

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 HB105 Budget Review Department of Public Safety

House Committee on Appropriations
by the House Fiscal Division

March 16, 2020

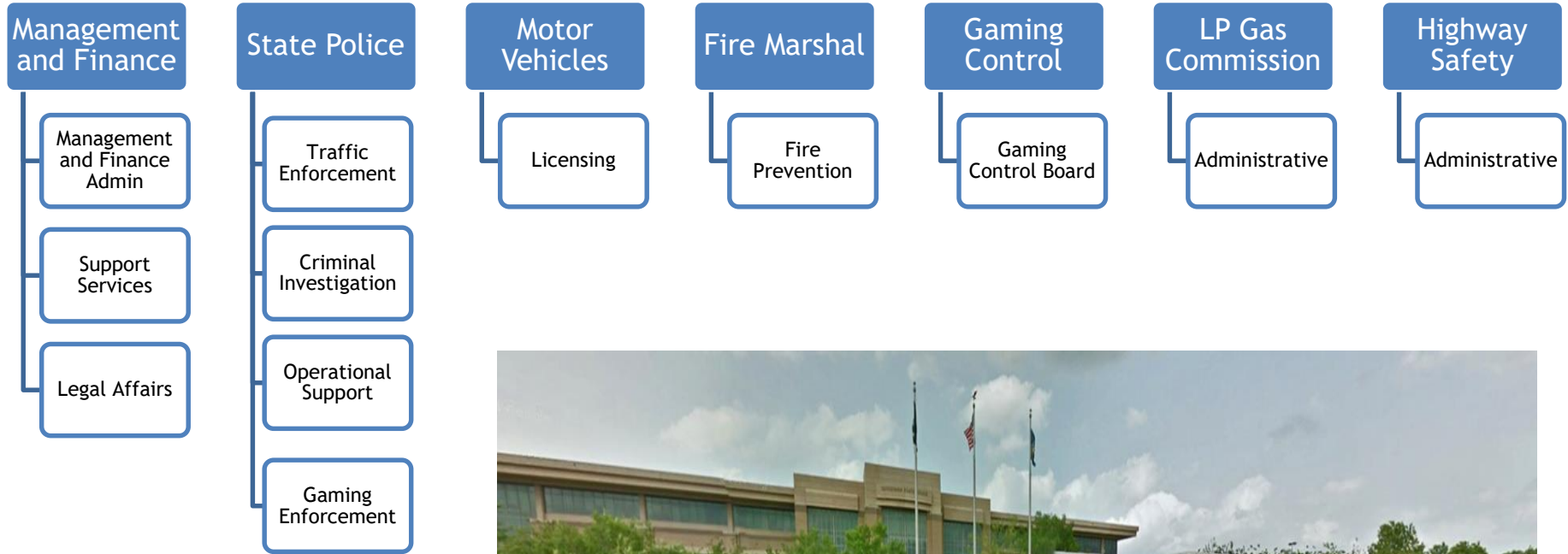
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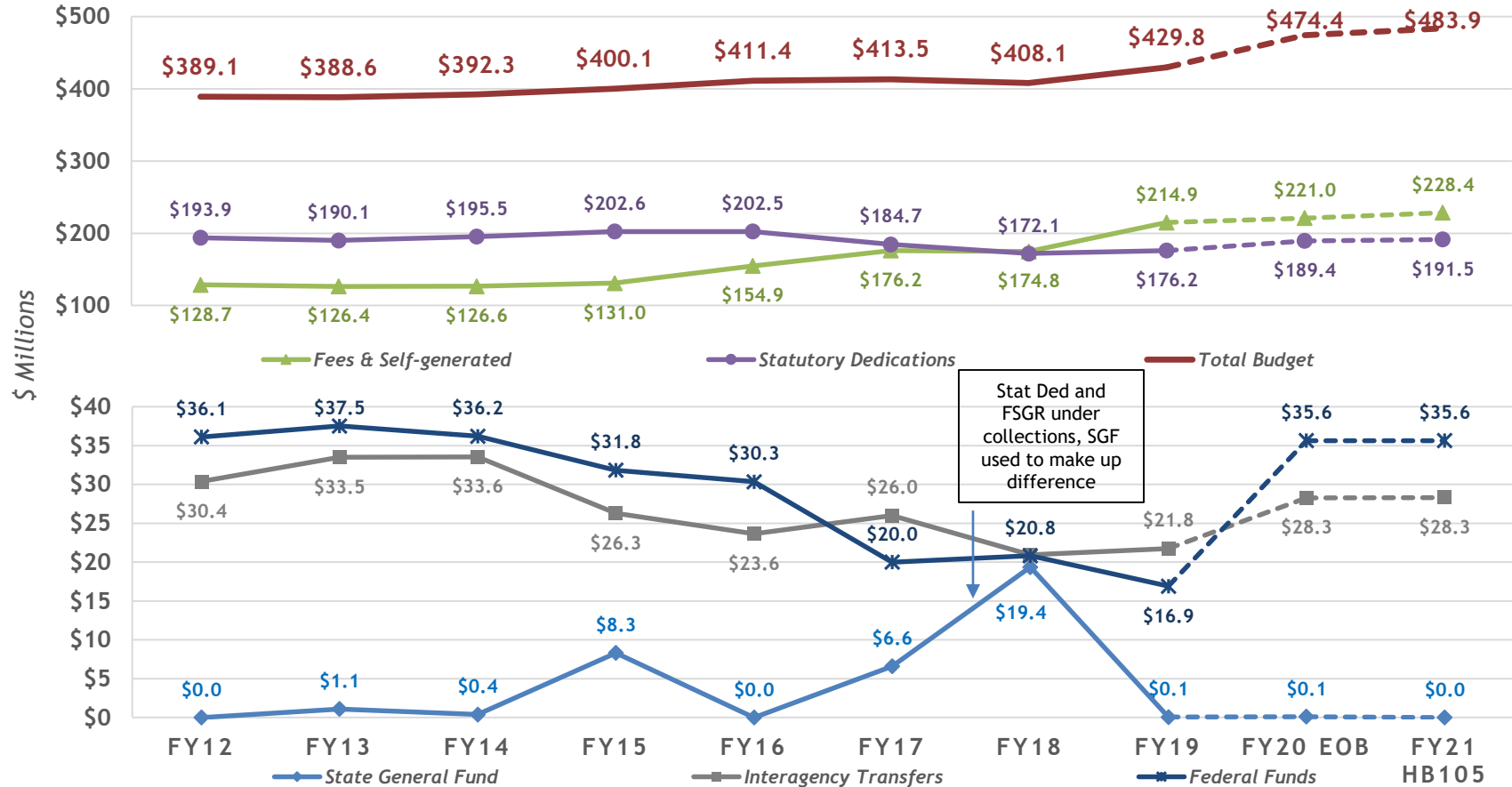
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DEPARTMENT ORGANIZATION



DEPARTMENT HISTORICAL SPENDING

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

DEPARTMENT SOURCES OF FUNDING

Interagency Transfers \$28.3M

- Office of Juvenile Justice
- Governor's Office of Homeland Security and Emergency Preparedness
- Highway Safety Commission
- Dept. of Transportation and Development
- Dept. of Environmental Quality
- Dept. of Natural Resources
- Dept. of Children and Family Services
- Louisiana Commission on Law Enforcement
- Capitol Park Security

Self-generated Revenue \$228.4M

- Office of Motor Vehicle fees
- Sale of database information
- Insurance recovery
- Hazardous Materials Transportation and Motor Carrier Safety Program
- LACE and escort detail
- Sale of assets related to narcotics investigations
- Indian Casinos Regulatory Unit
- Fire Marshal fees, fines, and penalties
- New Orleans Trooper detail
- \$3.6 million CARRYOVER per Act 10 of 2019 R.S. prior year Self-generated Revenues derived from federal and state drug and gaming asset forfeitures shall be carried forward.

Statutory Dedications \$191.5M

- Riverboat Gaming Fund
- Insurance Verification Fund
- State Police Salary Fund
- Louisiana Fire Marshal Fund
- Criminal Identification and Information Fund
- Oil Spill Contingency Fund
- Video Draw Poker Device Fund
- Handling Fee Escrow Fund
- OMV Customer Service and Technology Fund
- Tobacco Tax Health Care Fund

Federal Funds \$35.6M

- Dept. of Transportation- Motor Carrier Safety Program
- Environmental Protection Agency
- Department of Justice
- Drug Enforcement Agency
- Federal Bureau of Investigations
- Dept. of Housing and Urban Development
- Highway Safety Act of 1966

OVERALL DEPARTMENT FUNDING

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$64,921	\$100,000	\$0	(\$100,000)	(100.0%)	(\$64,921)	(100.0%)
IAT	\$21,767,722	\$28,258,311	\$28,308,311	\$50,000	0.2%	\$6,540,589	30.0%
FSGR	\$214,886,850	\$221,039,786	\$228,400,013	\$7,360,227	3.3%	\$13,513,163	6.3%
STAT DED	\$176,176,752	\$189,359,130	\$191,535,926	\$2,176,796	1.1%	\$15,359,174	8.7%
FEDERAL	\$16,907,664	\$35,623,240	\$35,620,960	(\$2,280)	(0.0%)	\$18,713,296	110.7%
Total	\$429,803,909	\$474,380,467	\$483,865,210	\$9,484,743	2.0%	\$54,061,301	12.6%

TOTAL BUDGET COMPARISONS BY AGENCY

Agency Name	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals		T.O.
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%	
Office of Management and Finance	\$26,307,329	\$29,875,110	\$29,964,644	\$89,534	0.3%	\$3,657,315	13.9%	103
Office of State Police	\$309,790,207	\$329,179,516	\$336,555,067	\$7,375,551	2.2%	\$26,764,860	8.6%	1,780
Office of Motor Vehicles	\$57,763,127	\$65,979,851	\$68,059,081	\$2,079,230	3.2%	\$10,295,954	17.8%	539
Office of State Fire Marshal	\$22,931,398	\$23,154,677	\$23,154,677	\$0	0.0%	\$223,279	1.0%	176
Louisiana Gaming Control Board	\$873,200	\$940,121	\$928,629	(\$11,492)	(1.2%)	\$55,429	6.3%	3
LP Gas Commission	\$1,461,332	\$1,587,979	\$1,542,179	(\$45,800)	(2.9%)	\$80,847	5.5%	12
Louisiana Hwy. Safety Commission	\$10,677,316	\$23,663,213	\$23,660,933	(\$2,280)	(0.0%)	\$12,983,617	121.6%	15
Total	\$429,803,909	\$474,380,467	\$483,865,210	\$9,484,743	2.0%	\$54,061,301	12.6%	2,628

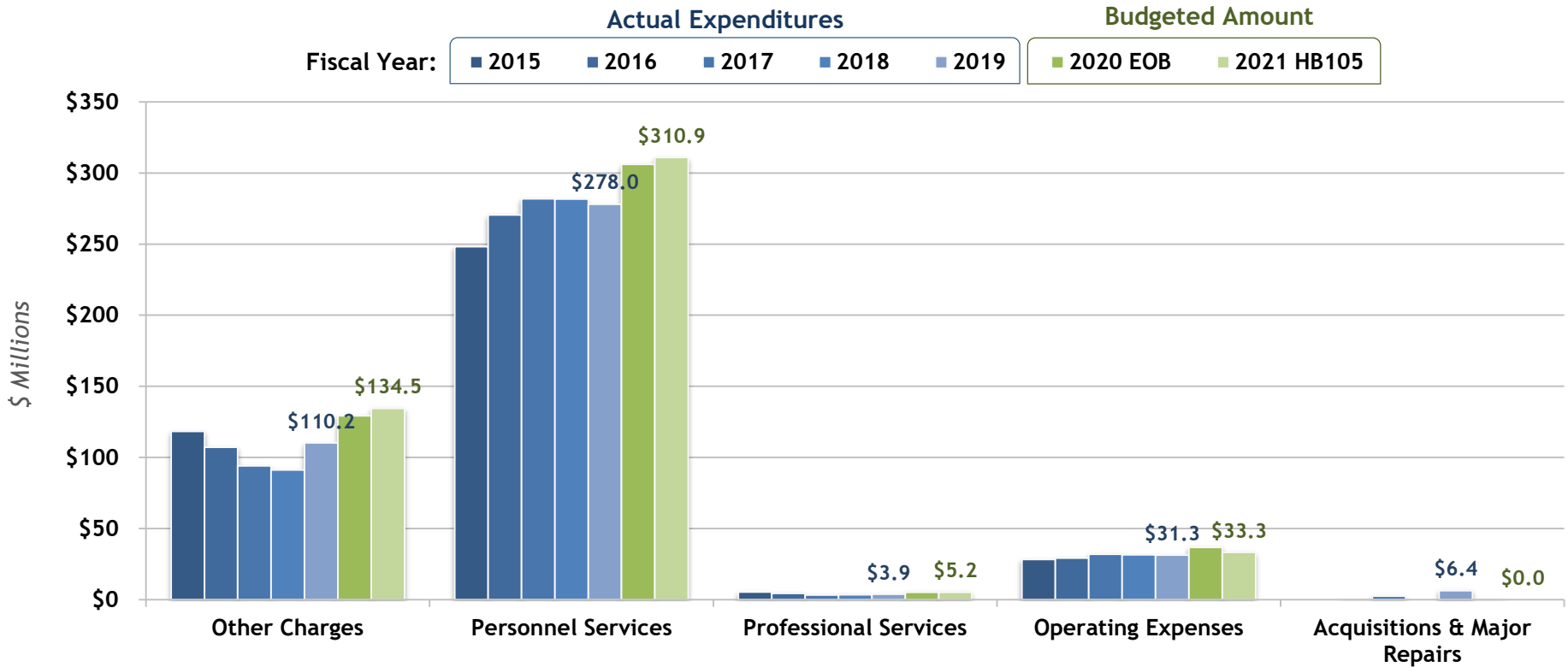
Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

STATUTORY DEDICATIONS

Statutory Dedication Name	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Riverboat Gaming Enforcement Fund	\$65,105,042	\$64,449,727	\$58,391,890	(\$6,057,837)	(9.4%)	(\$6,713,152)	(10.3%)
Insurance Verification System Fund	\$31,804,398	\$34,431,134	\$40,950,386	\$6,519,252	18.9%	\$9,145,988	28.8%
Lousiana Fire Marshal Fund	\$16,198,672	\$16,832,611	\$16,568,077	(\$264,534)	(1.6%)	\$369,405	2.3%
Louisiana State Police Salary Fund	\$15,600,001	\$15,600,000	\$15,600,000	\$0	0.0%	(\$1)	(0.0%)
OMV Customer Service Technology Fund	\$7,968,459	\$6,411,121	\$7,256,117	\$844,996	13.2%	(\$712,342)	(8.9%)
Criminal Identification and Information	\$7,708,858	\$8,500,000	\$10,353,548	\$1,853,548	21.8%	\$2,644,690	34.3%
Video Draw Poker Device Fund	\$7,282,793	\$7,282,793	\$7,282,793	\$0	0.0%	\$0	0.0%
Tobacco Tax Healthcare Fund	\$4,747,265	\$4,723,172	\$4,079,012	(\$644,160)	(13.6%)	(\$668,253)	(14.1%)
Insurance Fraud Investigation Fund	\$3,730,556	\$4,728,946	\$4,409,997	(\$318,949)	(6.7%)	\$679,441	18.2%
Concealed Handgun Permit Fund	\$2,999,596	\$2,900,000	\$2,400,000	(\$500,000)	(17.2%)	(\$599,596)	(20.0%)
Pari-mutuel Live Racing Gaming Fund	\$2,035,177	\$2,035,177	\$2,035,177	\$0	0.0%	\$0	0.0%
Unified Carrier Registration Agreement	\$1,959,055	\$1,959,056	\$1,959,056	\$0	0.0%	\$1	0.0%
Two Percent Fire Insurance Fund	\$1,292,505	\$1,750,000	\$1,750,000	\$0	0.0%	\$457,495	35.4%
LPG Commission Rainy Day Fund	\$959,201	\$1,618,238	\$1,350,532	(\$267,706)	(16.5%)	\$391,331	40.8%
All other statutory dedications	\$6,785,174	\$17,236,535	\$17,149,341	(\$87,194)	(0.5%)	\$10,364,167	152.7%
Total	\$176,176,752	\$190,458,510	\$191,535,926	\$1,077,416	0.6%	\$15,359,174	8.7%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$173,662,722	\$188,514,641	\$185,349,509	(\$3,165,132)	(1.7%)	\$11,686,787	6.7%
Other Compensation	\$5,831,151	\$6,833,380	\$6,833,380	\$0	0.0%	\$1,002,229	17.2%
Related Benefits	\$98,539,609	\$110,839,248	\$118,690,784	\$7,851,536	7.1%	\$20,151,175	20.4%
Travel	\$1,127,723	\$1,776,956	\$1,776,956	\$0	0.0%	\$649,233	57.6%
Operating Services	\$14,559,676	\$16,899,625	\$16,923,112	\$23,487	0.1%	\$2,363,436	16.2%
Supplies	\$15,629,517	\$17,830,236	\$14,570,408	(\$3,259,828)	(18.3%)	(\$1,059,109)	(6.8%)
Professional Services	\$3,852,581	\$5,195,130	\$5,195,130	\$0	0.0%	\$1,342,549	34.8%
Other Charges/IAT	\$110,207,958	\$126,396,251	\$134,525,931	\$8,129,680	6.4%	\$24,317,973	22.1%
Acq/Major Repairs	\$6,392,972	\$95,000	\$0	(\$95,000)	(100.0%)	(\$6,392,972)	(100.0%)
Total	\$429,803,909	\$474,380,467	\$483,865,210	\$9,484,743	2.0%	\$54,061,301	12.6%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$64,921	\$64,921	\$0	0.0%	0.0%
IAT	\$38,226,095	\$21,767,722	\$16,458,373	43.1%	27.1%
FSGR	\$216,941,462	\$214,886,850	\$2,054,612	0.9%	3.4%
STAT DED	\$187,439,051	\$176,176,752	\$11,262,299	6.0%	18.6%
FEDERAL	\$47,834,471	\$16,907,664	\$30,926,807	64.7%	50.9%
FY19 TOTAL	\$490,506,000	\$429,803,909	\$60,702,091	12.4%	100.0%

Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$469,581,946	\$408,055,581	\$61,526,365	13.1%
FY17 TOTAL	\$471,266,238	\$413,462,248	\$57,803,990	12.3%
3 YR AVG	\$477,118,061	\$417,107,246	\$60,010,815	12.6%

The majority of excess authority is due to uncollected federal funds, IAT authority for emergencies and disasters and lower collections in multiple statutory dedications.

FY19 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$64,921	\$64,921	\$0
IAT	\$38,226,095	\$21,799,939	(\$16,426,156)
FSGR	\$216,941,462	\$229,750,587	\$12,809,125
SD	\$187,439,051	\$185,491,992	(\$1,947,059)
FED	\$47,834,471	\$16,976,966	(\$30,857,505)
TOTAL	\$490,506,000	\$454,084,405	(\$36,421,595)

The department collected \$36 million less than the FY19 budget. The majority of excess budget authority due to under collections was in interagency transfers and federal funds. The department actually collected \$12.8 million more in fees and self-generated revenue than was budgeted, largely in the Office of Motor Vehicles.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$64,921	\$64,921	\$0
IAT	\$21,799,939	\$21,767,722	(\$32,217)
FSGR	\$229,750,587	\$214,886,850	(\$14,863,737)
SD	\$185,491,992	\$176,176,752	(\$9,315,240)
FED	\$16,976,966	\$16,907,664	(\$69,302)
TOTAL	\$454,084,405	\$429,803,909	(\$24,280,496)

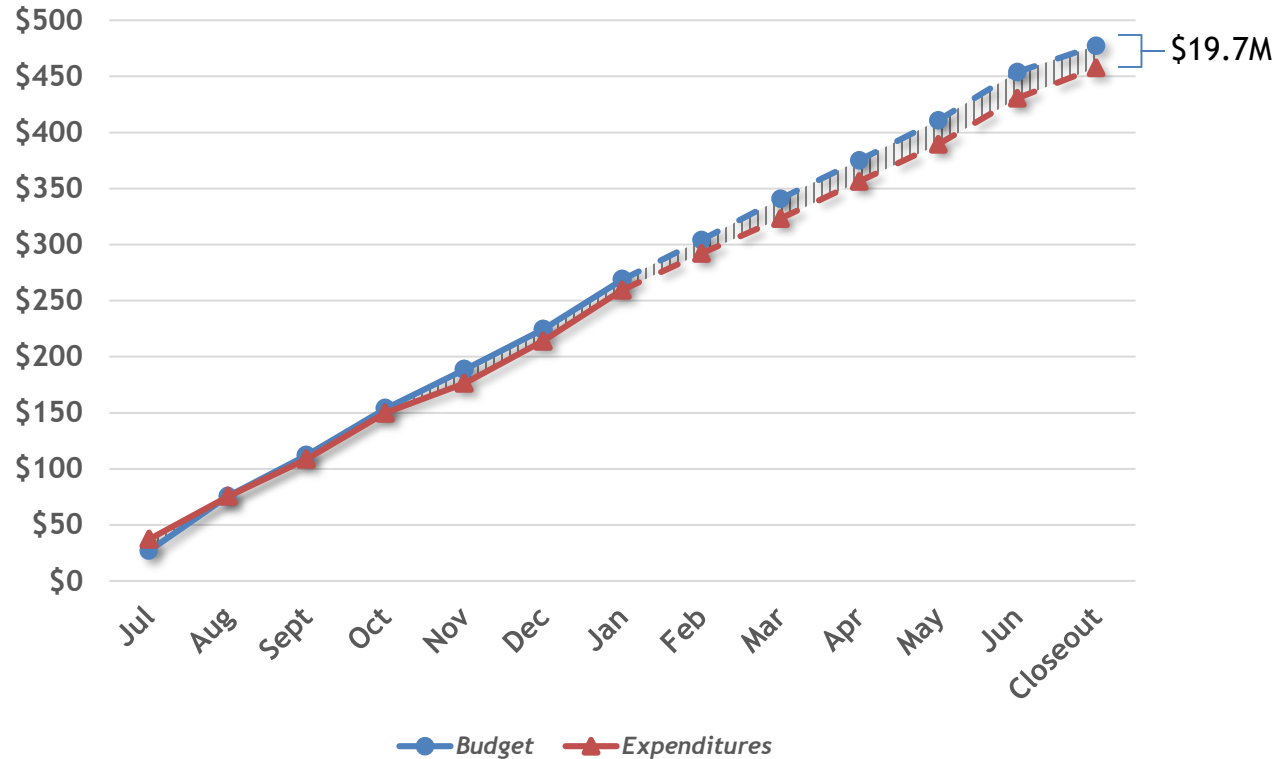
The department spent \$24.3 million less than they collected in FY19, the majority of which was in fees and self-generated revenue and statutory dedications. The department reverted \$11 million fees and self-generated revenue to the state general fund and \$1.8 million was carried forward into FY 20.

CURRENT EXPENDITURE TREND

Analysis shows approximately 4.2% or \$19.7 million in total budget authority from all means of finance could be unspent at year-end based on actual spending through January and projections to the end of the year.

Act 10 of 2019 R.S. removed \$20 million in excess budget authority, primarily in federal funds and interagency transfers.

For FY19, HFD projected the department would have \$50.2 million in remaining budget authority, when they actually had \$60.7 million left at year end. This is a result unspent federal funds and authority for emergencies and disasters.



CURRENT EXPENDITURE TREND

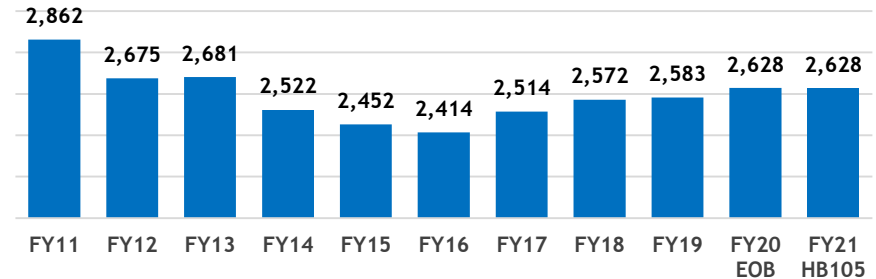
Agency Name	FY 18-19 Unexpended Amounts	FY 19-20 Excess Budget Authority Removed	FY 19-20 Current Budget	FY 19-20 Projected Expenditures	FY 19-20 Projected Amount Remaining
Office of Management and Finance	\$3,102,322	\$2,000,000	\$29,974,957	\$28,218,480	\$1,756,477
Office of State Police	\$25,485,878	\$3,859,000	\$331,321,937	\$330,224,075	\$1,097,862
Office of Motor Vehicles	\$2,429,302	\$0	\$66,551,437	\$59,529,497	\$7,021,940
Office of State Fire Marshal	\$2,261,179	\$1,900,000	\$23,419,211	\$24,613,043	(\$1,193,832)
LA Gaming Control Board	\$28,851	\$0	\$940,121	\$880,230	\$59,891
Liquefied Petroleum Gas Commission	\$44,426	\$0	\$1,618,238	\$1,733,431	(\$115,193)
LA Highway Safety Commission	\$27,545,088	\$12,241,000	\$23,663,213	\$12,620,400	\$11,042,813
Total	\$60,897,046	\$20,000,000	\$477,489,114	\$457,819,155	\$19,669,959

PERSONNEL INFORMATION

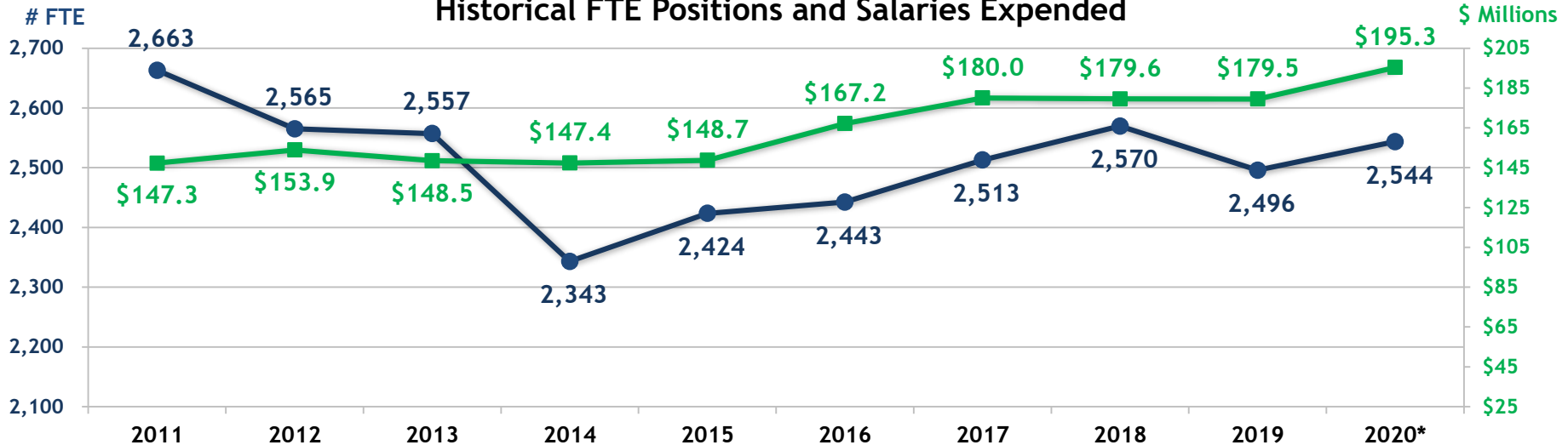
FY 2021 Recommended Positions

2,628	Total Authorized T.O. Positions (2,597 <i>Classified</i> , 31 <i>Unclassified</i>)
0	Authorized Other Charges Positions
55	Non-T.O. FTE Positions
181	Vacant Positions (<i>February 3, 2020</i>)

Historical Authorized T.O. Positions



Historical FTE Positions and Salaries Expended



OFFICE OF MANAGEMENT AND FINANCE

The mission of the Office of Management and Finance is to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services

Management and Finance Administration

- Chief operations activity for all agencies within Public Safety Services.
- Responsible for ensuring compliance with all laws, rules and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management, and other business functions.
- Handles administrative functions, human resources, finance, budget, data, and internal audit for the Governor's Office of Homeland Security and Emergency Preparedness (GOSHEP) and Office of Juvenile Justice.

Support Services

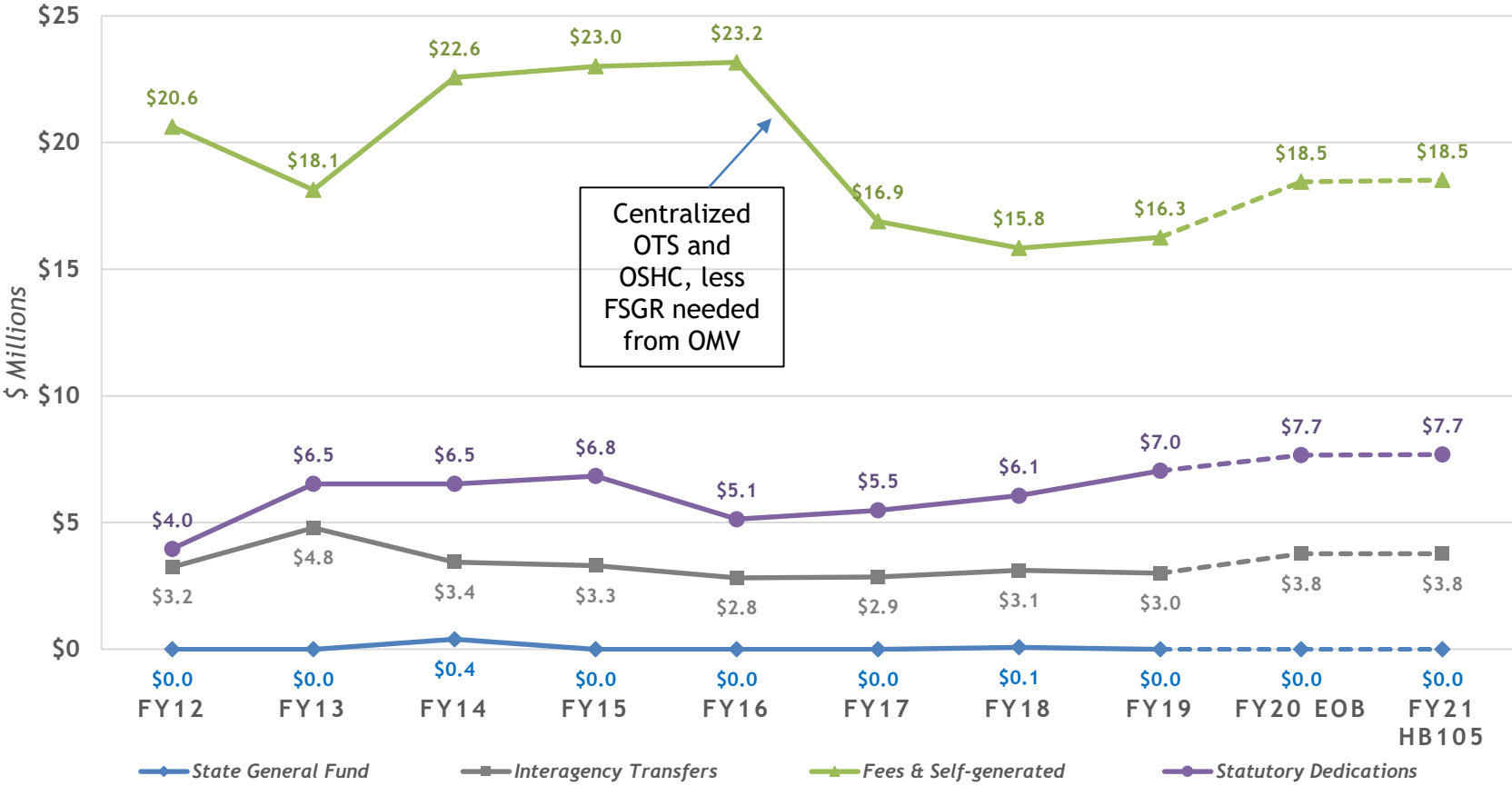
- Revenue and budget management
- Human Resources
- Facility Services

Office of Legal Affairs

- Policy development
- Application and compliance with rules of the State Police Commission and Civil Service Commission
- Provides legal representation to the department pertaining to driver's license suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases.

OFFICE OF MANAGEMENT AND FINANCE

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

OFFICE OF MANAGEMENT AND FINANCE

Funding Change Overview

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$3,008,409	\$3,766,719	\$3,766,719	\$0	0.0%	\$758,310	25.2%
FSGR	\$16,255,706	\$18,451,483	\$18,513,662	\$62,179	0.3%	\$2,257,956	13.9%
STAT DED	\$7,043,214	\$7,656,908	\$7,684,263	\$27,355	0.4%	\$641,049	9.1%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$26,307,329	\$29,875,110	\$29,964,644	\$89,534	0.3%	\$3,657,315	13.9%



\$62K FSGR

Increase in expected collections for the Office of Management and Finance from the Office of Motor Vehicles.



\$27K Stat. Ded

Increasing funds from the Riverboat Gaming and Enforcement Fund which has a \$1M balance.

OFFICE OF MANAGEMENT AND FINANCE

Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$6,161,483	\$6,476,842	\$6,664,863	\$188,021	2.9%	\$503,380	8.2%
Other Compensation	\$519,976	\$638,550	\$638,550	\$0	0.0%	\$118,574	22.8%
Related Benefits	\$4,067,631	\$4,614,278	\$4,673,721	\$59,443	1.3%	\$606,090	14.9%
Travel	\$23,990	\$74,534	\$74,534	\$0	0.0%	\$50,544	210.7%
Operating Services	\$1,941,073	\$2,766,783	\$2,790,270	\$23,487	0.8%	\$849,197	43.7%
Supplies	\$464,192	\$473,958	\$473,958	\$0	0.0%	\$9,766	2.1%
Professional Services	\$77,992	\$172,100	\$172,100	\$0	0.0%	\$94,108	120.7%
Other Charges/IAT	\$13,050,992	\$14,658,065	\$14,476,648	(\$181,417)	(1.2%)	\$1,425,656	10.9%
Acq/Major Repairs	\$0	\$0		\$0	0.0%	\$0	0.0%
Total	\$26,307,329	\$29,875,110	\$29,964,644	\$89,534	0.3%	\$3,657,315	13.9%



\$188K Salaries

Net increase from the standard base adjustment to salaries and corresponding decrease from attrition.



\$59K Related Benefits

Increase from the standard base adjustment to related benefits and group insurance rate.



\$23K Operating Services

Adjustment made in error. There will be an amendment to correct the appropriation.



\$181K Other Charges/IAT

Net decrease in statewide adjustments such as Administrative Law Judges and Office of State Procurement offset by an increase in Office of Technology Services.

OFFICE OF MANAGEMENT AND FINANCE

FY 19 Unspent Authority

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$5,766,719	\$3,008,409	(\$2,758,310)
FSGR	\$16,255,706	\$16,355,553	\$99,847
SD	\$7,387,226	\$7,219,751	(\$167,475)
FED	\$0	\$0	\$0
TOTAL	\$29,409,651	\$26,583,713	(\$2,825,938)

The agency collected \$2.8 million less than the FY19 budget. The majority of excess budget authority over collections was in interagency transfers and statutory dedications. The agency collected more fees and self-generated revenue than was budgeted.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$3,008,409	\$3,008,409	\$0
FSGR	\$16,355,553	\$16,255,706	(\$99,847)
SD	\$7,219,751	\$7,043,214	(\$176,537)
FED	\$0	\$0	\$0
TOTAL	\$26,583,713	\$26,307,329	(\$276,384)

The agency spent \$276K less than were collected in fees and self-generated revenue and statutory dedications.

OFFICE OF MANAGEMENT AND FINANCE

Other Charges Detail

Other Charges

Amount	Description
\$2,600,000	Interagency Transfers expenditures- OTS
\$400,000	Other charges supplies, acquisitions, and repairs for the facility
\$115,000	Data center lease expenditures that are reimbursed by OTS
\$61,413	Disaster/emergency (unfunded) reimbursement authority
\$3,176,413	Total Other Charges

Interagency Transfers

Amount	Description
\$6,951,365	Office of Technology Services fees
\$2,390,385	Payments to Administrative Law Judges
\$626,907	Disaster/emergency (unfunded) reimbursement authority
\$441,907	LEAF financing budget authority
\$348,725	Office of Risk Management
\$347,660	Legislative Auditor fees
\$101,151	State mail- postage
\$44,651	Civil Service fees
\$20,123	Office of State Procurement
\$10,000	Office of State Police- car repair
\$9,252	State Treasury fees
\$8,109	Uniform Payroll System (UPS) fees
\$11,300,235	Total Interagency Transfers

OFFICE OF STATE POLICE

Traffic Enforcement Program

- Responsible for improving public safety through public education, training, and enforcement of statutes and regulations.
- Patrolling state highways and assist local and municipal law enforcement upon request.
- Maintains a French Quarter presence and supplements local law enforcement efforts at large events like Mardi Gras.
- Coordinates oil spill efforts and maintains a hazardous materials response unit.
- Enforce weights and standards laws.

Criminal Investigations Program

- The Insurance Fraud Program maintains a database of reported and investigated fraud.
- The Investigations Program coordinates multi-agency criminal investigations support. State Police investigates police shootings, corruption, politically sensitive cases, narcotics distribution, human trafficking, and prescription fraud.
- The Investigative Support Program operates the Louisiana Fusion Center which coordinates criminal intelligence operations among state, local, and federal authorities.

Operational Support Program

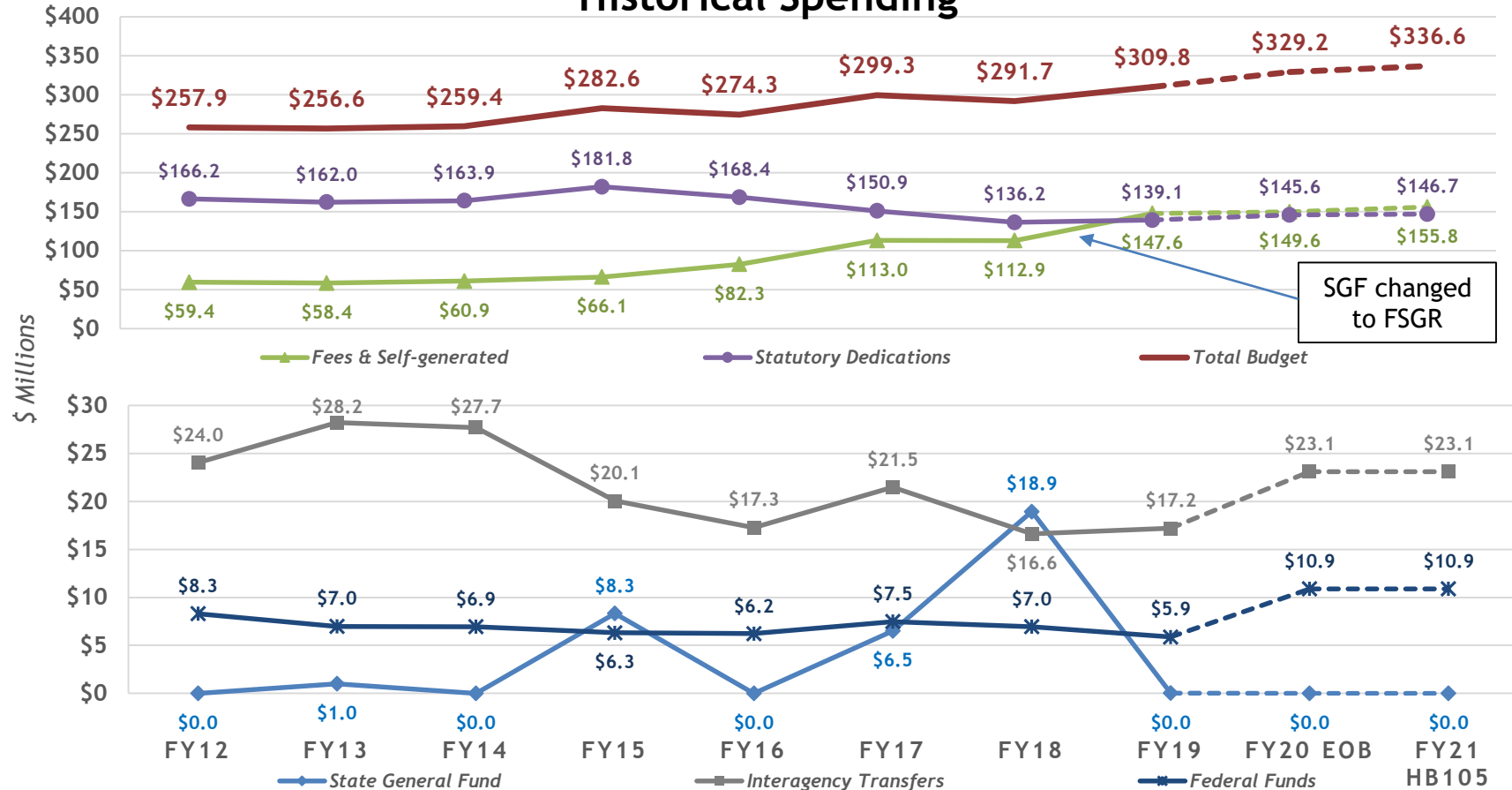
- DPS (Department of Public Safety) Police which patrol certain state buildings.
- Crime Lab Services - the State Crime Lab tests crime scene evidence from around the state and includes DNA and ballistics analysis.
- Support Services “Beans, Bullets and Boots” - provides equipment and supplies to troopers in the field.
- Protective Services provides the Governor’s security detail.

Gaming Enforcement Program

Provides licensing and oversight of Louisiana’s 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices.

OFFICE OF STATE POLICE

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

OFFICE OF STATE POLICE

Funding Change Comparison

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$27,921	\$0	\$0	\$0	0.0%	(\$27,921)	(100.0%)
IAT	\$17,210,200	\$23,103,242	\$23,103,242	\$0	0.0%	\$5,893,042	34.2%
FSGR	\$147,587,185	\$149,591,523	\$155,824,811	\$6,233,288	4.2%	\$8,237,626	5.6%
STAT DED	\$139,092,737	\$145,590,593	\$146,732,856	\$1,142,263	0.8%	\$7,640,119	5.5%
FEDERAL	\$5,872,164	\$10,894,158	\$10,894,158	\$0	0.0%	\$5,021,994	85.5%
Total	\$309,790,207	\$329,179,516	\$336,555,067	\$7,375,551	2.2%	\$26,764,860	8.6%



\$6.2M FSGR

Increase in projected collections from the Office of Motor Vehicles and changing the Sex Offender Registry Technology Fund from statutory dedication to fees and self-generated revenue in accordance with Act 404 of 2019 R.S.



\$1.1M Stat Ded

Net increase due to use of fund balance for Criminal Identification and Information Fund & Insurance Fraud Investigation Fund, and decreases in Riverboat Gaming Enforcement Fund.

OFFICE OF STATE POLICE

Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$136,470,761	\$149,048,953	\$144,964,066	(\$4,084,887)	(2.7%)	\$8,493,305	6.2%
Other Compensation	\$4,081,884	\$4,870,161	\$4,870,161	\$0	0.0%	\$788,277	19.3%
Related Benefits	\$75,315,045	\$82,729,341	\$90,053,429	\$7,324,088	8.9%	\$14,738,384	19.6%
Travel	\$734,084	\$1,254,536	\$1,254,536	\$0	0.0%	\$520,452	70.9%
Operating Services	\$7,511,468	\$8,315,092	\$8,315,092	\$0	0.0%	\$803,624	10.7%
Supplies	\$12,513,239	\$13,973,436	\$10,713,608	(\$3,259,828)	(23.3%)	(\$1,799,631)	(14.4%)
Professional Services	\$206,664	\$629,758	\$629,758	\$0	0.0%	\$423,094	204.7%
Other Charges/IAT	\$66,564,090	\$68,263,239	\$75,754,417	\$7,491,178	11.0%	\$9,190,327	13.8%
Acq/Major Repairs	\$6,392,972	\$95,000	\$0	(\$95,000)	(100.0%)	(\$6,392,972)	(100.0%)
Total	\$309,790,207	\$329,179,516	\$336,555,067	\$7,375,551	2.2%	\$26,764,860	8.6%

\$4.1M Salaries

Reduction to better align budget with actual expenditures.

\$7.3M Related Benefits

Increase in the standard base adjustment to related benefits and group insurance rate.

\$3.3M Supplies

Reduction in Operational Support that FSGR are available to increase the base amount due to the Office of Technology Services.

\$7.5M Other Charges

Increases in base amount due to the Office of Technology Services and the Office of Risk Management.

\$95K Acq/Major Repairs

Non-recur acquisitions and major repairs.

OFFICE OF STATE POLICE

FY 19 Unspent Authority

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$27,921	\$27,921	\$0
IAT	\$26,930,026	\$17,242,417	(\$9,687,609)
FSGR	\$149,648,038	\$151,206,324	\$1,558,286
SD	\$147,694,188	\$144,712,234	(\$2,981,954)
FED	\$10,975,911	\$5,941,466	(\$5,034,445)
TOTAL	\$335,276,084	\$319,130,362	(\$16,145,722)

The agency collected \$16.1 million less than the FY19 budget. The majority of excess budget authority over collections was in interagency transfers, statutory dedications, and federal funds. The agency collected \$1.6 million more in fees and self-generated revenue that was budgeted.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$27,921	\$27,921	\$0
IAT	\$17,242,417	\$17,323,740	\$81,323
FSGR	\$151,206,324	\$147,347,492	(\$3,858,832)
SD	\$144,712,234	\$139,092,736	(\$5,619,498)
FED	\$5,941,466	\$5,998,317	\$56,851
TOTAL	\$319,130,362	\$309,790,206	(\$9,340,156)

The agency spent \$9.3 million less than was collected in fees and self-generated revenue and statutory dedications relative to program income.

OFFICE OF STATE POLICE

Other Charges

Amount	Description
\$6,500,000	Utilities, tower rentals, maintenance contract, aid to local government, and other costs related to the LWIN system.
\$5,141,200	LA Oil Spill Coordinator's Office Expenses
\$6,361,722	Unfunded IAT budget authority for emergencies
\$3,500,000	OTS payment for AFIS maintenance contract
\$3,203,191	Federal grant budget authority
\$2,200,000	Body camera and taser contracts
\$1,477,871	Grant expenditures related to MCSAP, Patrol-related activities, HAZMAT, and GOSHEP
\$1,432,373	supplies and acquisitions
\$1,049,919	Narcotics Seizure Program expenditures
\$834,142	Data-related expenditures payable to OTS
\$700,700	Aid to local governments related to the AFIS system
\$698,000	IAT grant budget authority
\$100,000	Staffing agency contracts, and medical contracts for inmates and employees
\$72,000	Westlaw subscriptions related to gaming laws
\$50,000	Software maintenance
\$45,355	Gaming investigative and enforcement expenses
\$25,250	Investigative expenses
\$33,391,723	Total Other Charges

Interagency Transfers

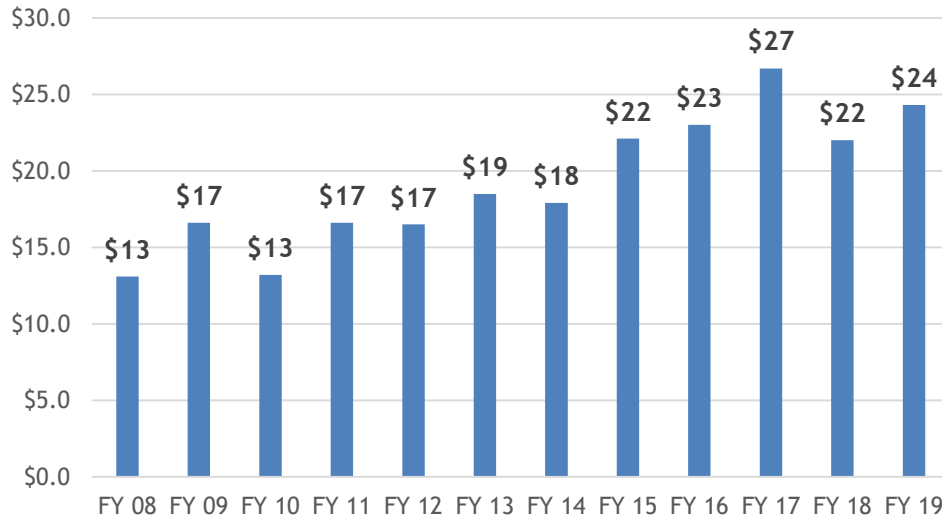
Amount	Description
\$15,516,983	Office of Risk Management (ORM)
\$11,851,317	Office of Technology Services fees
\$9,299,341	LEAF payments
\$2,100,000	Aircraft services
\$1,940,750	School safety applications
\$664,845	Rent in state-owned buildings
\$273,684	Unfunded IAT budget authority for emergencies
\$252,492	Civil Service and CTPT fees
\$180,317	Office of State Procurement fees
\$105,314	Uniform State Payroll (UPS) fees
\$85,944	State Treasury fees
\$35,000	State Police Commission for cadet testing
\$30,000	Attorney General Indian gaming salary payments
\$26,707	Topographical mapping
\$42,362,694	Total Interagency Transfers

Source: Office of Planning and Budget - Budget Supporting Documents

OFFICE OF STATE POLICE

State Police Overtime

LSP Historical Overtime (in Millions)



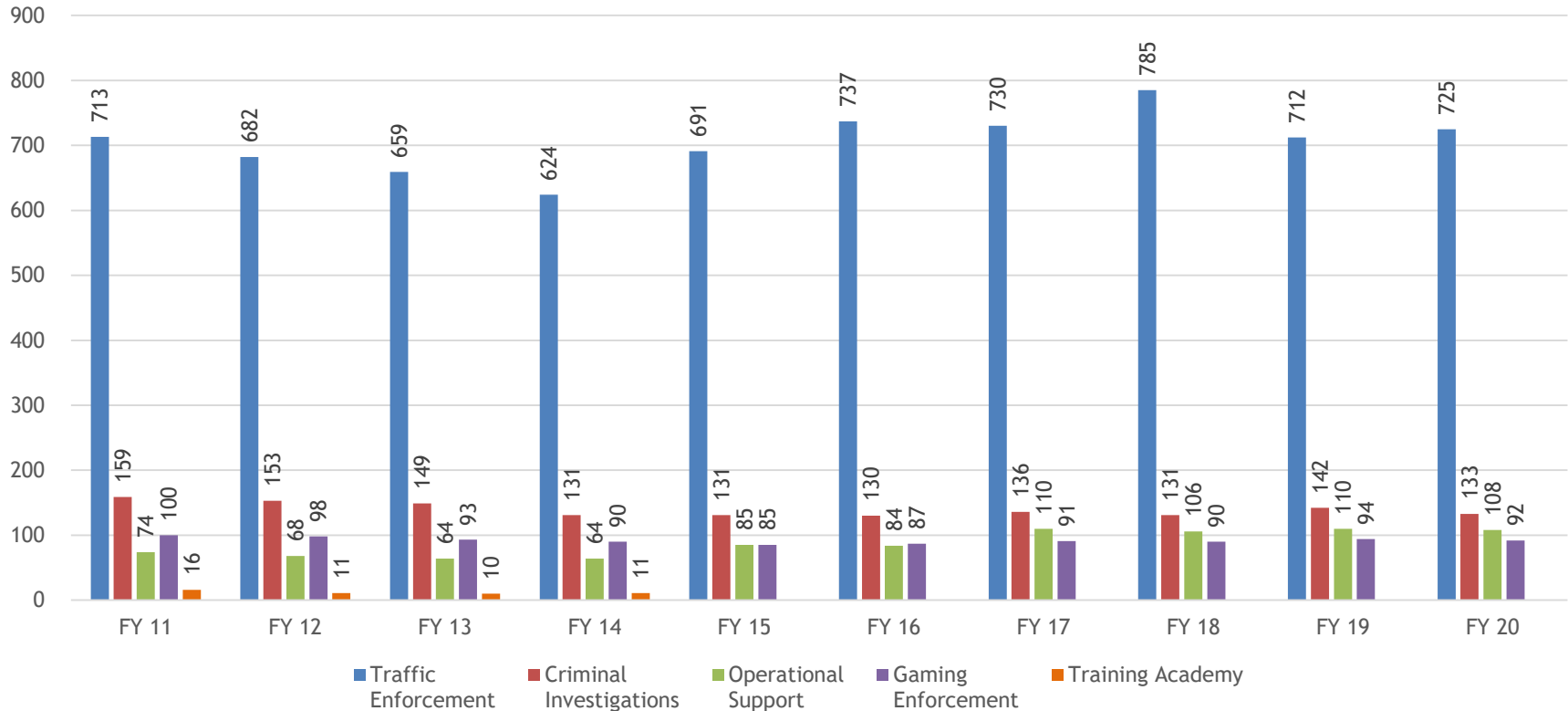
FY 19 Overtime Breakout

Amount in Millions	Type of Overtime
\$ 4.8	Local Agency Compensated Enforcement (LACE)
\$ 6.9	Escort - on La. State Highways
\$ 2.5	NOLA Detail - Troop N
\$ 2.8	Grant Funded
	Additional regular duty hrs, court time, admin, etc.
\$ 1.0	Capitol Security
\$ 0.9	Sunshine Bridge
\$ 0.4	Crash Reduction
\$ 0.3	Crime lab back-log
\$ 0.3	Horse Racing Commission
\$ 0.3	Cadet class training
\$ 0.2	Narcotic Seizure
\$ 0.2	Haz Mat
\$ 0.1	Physical Security
\$ 0.1	SIEC (radio communications/radio operators)
\$ 2.3	Other
\$ 24.1	Total

OFFICE OF STATE POLICE

Trooper Manpower Allocation

Trooper Manpower by Program



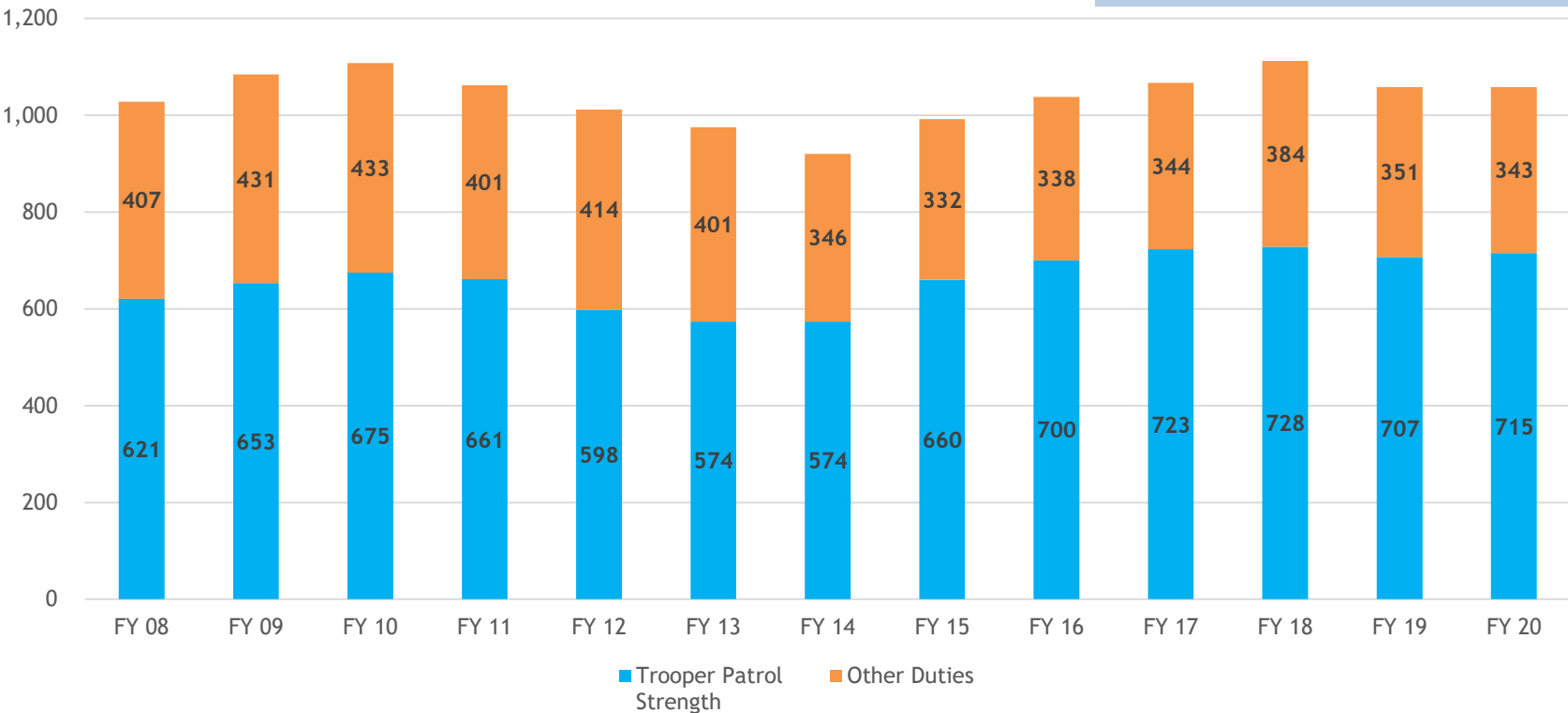
Provided by DPS

OFFICE OF STATE POLICE

Troopers on Patrol

Patrol Strength vs. Other Duties

Currently Patrol Strength on the Road is 67%



Provided by DPS

OFFICE OF STATE POLICE



Lt. Col. Jason Starnes
Chief Administrative Officer
225-925-6032

Colonel Kevin Reeves
Superintendent/Deputy Secretary
225-925-6118

OFFICE OF MOTOR VEHICLES

Licensing

- Examination and licensing of operators of motor vehicles
- Suspension and revocation of licenses
- Issuance of vehicle title and registration certificates
- License plates for all motor vehicles operated upon the highways of the state
- Recordation of liens against vehicles
- The collection of sales/use tax and other appropriate fees in accordance with applicable laws.
- Complies with several state/federal mandated and regulated programs such as Real ID, Motor Voter Registration, and the Organ Donor program.
- Outsourced services- the agency currently has over 200 contracted/licensed business partners providing OMV services to the public.

Drivers' Licensing

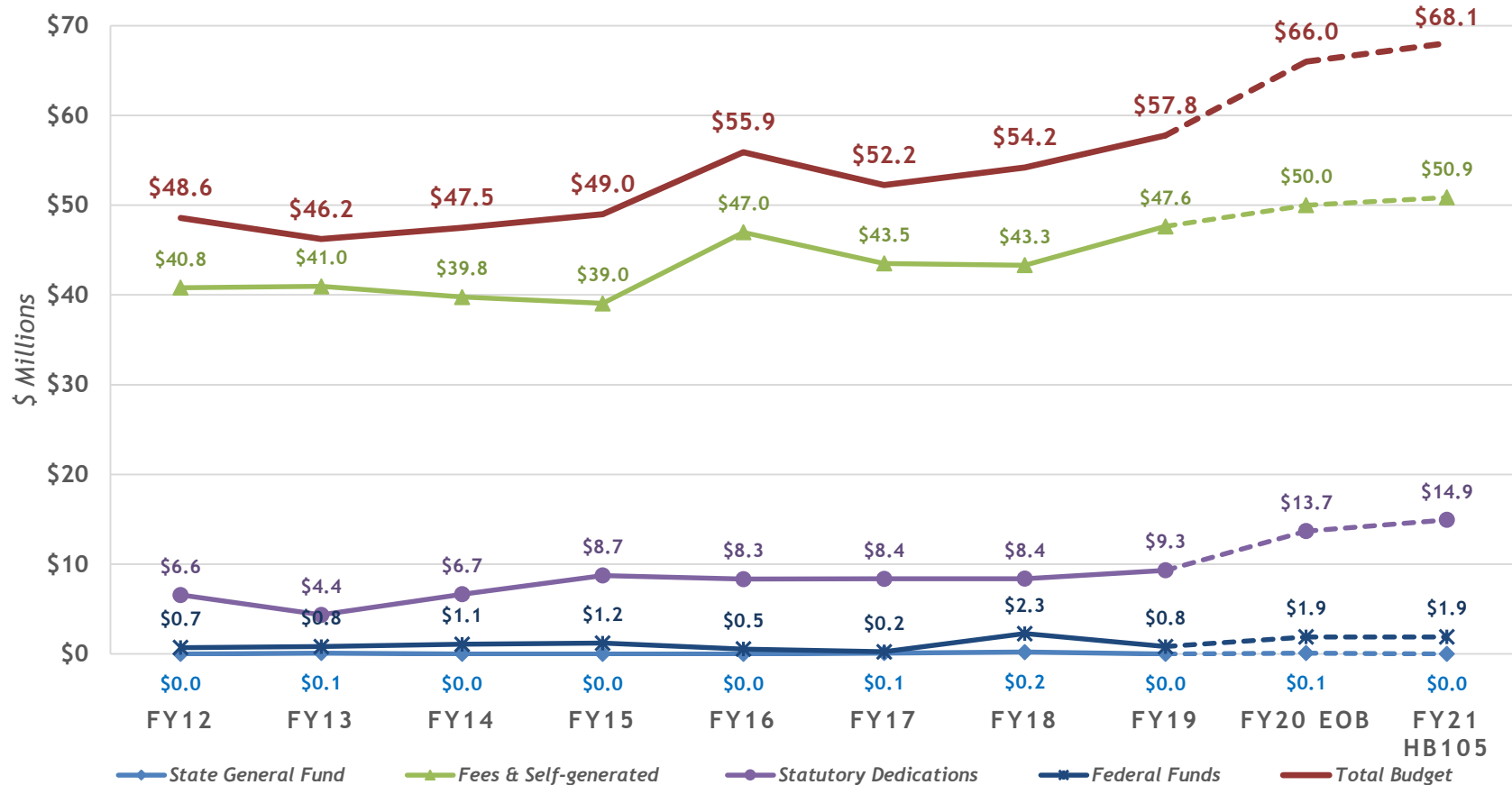


Motor Vehicle Registration



OFFICE OF MOTOR VEHICLES

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

OFFICE OF MOTOR VEHICLES

Funding Change Comparison

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$0	\$100,000	\$0	(\$100,000)	(100.0%)	\$0	0.0%
IAT	\$0	\$325,000	\$375,000	\$50,000	15.4%	\$375,000	0.0%
FSGR	\$47,625,767	\$49,993,649	\$50,866,762	\$873,113	1.7%	\$3,240,995	6.8%
STAT DED	\$9,321,387	\$13,670,452	\$14,926,569	\$1,256,117	9.2%	\$5,605,182	60.1%
FEDERAL	\$815,973	\$1,890,750	\$1,890,750	\$0	0.0%	\$1,074,777	131.7%
Total	\$57,763,127	\$65,979,851	\$68,059,081	\$2,079,230	3.2%	\$10,295,954	17.8%



\$100K SGF

Non-recur funds for organ donor promotion.



\$50K IAT

Increases IAT from the Dept. of Transportation and Development (DOTD).



\$873K FSGR

Provides funding from the Trucking Research and Education Council Fund Account in accordance with Act 314 of the 2019 R.S.



\$1.3M Stat Ded

Net increase due to projected increase in collections for the OMV Customer Service and Technology Fund.

OFFICE OF MOTOR VEHICLES

Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$20,757,946	\$22,835,846	\$23,520,488	\$684,642	3.0%	\$2,762,542	13.3%
Other Compensation	\$607,879	\$609,270	\$609,270	\$0	0.0%	\$1,391	0.2%
Related Benefits	\$13,505,708	\$15,767,697	\$16,281,293	\$513,596	3.3%	\$2,775,585	20.6%
Travel	\$82,112	\$82,136	\$82,136	\$0	0.0%	\$24	0.0%
Operating Services	\$4,349,202	\$5,033,716	\$5,033,716	\$0	0.0%	\$684,514	15.7%
Supplies	\$2,161,699	\$2,843,268	\$2,843,268	\$0	0.0%	\$681,569	31.5%
Professional Services	\$4,379	\$142,286	\$142,286	\$0	0.0%	\$137,907	3,149.3%
Other Charges/IAT	\$16,294,202	\$18,665,632	\$19,546,624	\$880,992	4.7%	\$3,252,422	20.0%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$57,763,127	\$65,979,851	\$68,059,081	\$2,079,230	3.2%	\$10,295,954	17.8%



\$700K Salaries

Increase in market rate adjustments



\$514K Related Benefits

Increase from the standard base adjustment to related benefits and group insurance rate.



\$880K Other Charges

Expenditures related to the Trucking Research and Education Council Fund Account in accordance with Act 314 of the 2019 Regular Session.

OFFICE OF MOTOR VEHICLES

FY 19 Unspent Authority

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$325,000	\$0	(\$325,000)
FSGR	\$47,625,767	\$58,758,865	\$11,133,098
SD	\$10,350,912	\$10,793,283	\$442,371
FED	\$1,890,750	\$815,973	(\$1,074,777)
TOTAL	\$60,192,429	\$70,368,121	\$10,175,692

The agency collected \$10.2 million more than the FY19 budget. The majority of excess budget authority over collections was in interagency transfers and federal funds. The agency collected more than budgeted in fees and self-generated revenue and statutory dedications.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$0	\$0	\$0
FSGR	\$58,758,865	\$47,625,767	(\$11,133,098)
SD	\$10,793,283	\$9,321,387	(\$1,471,896)
FED	\$815,973	\$815,973	\$0
TOTAL	\$70,368,121	\$57,763,127	(\$12,604,994)

The agency spent \$12.6 million less than they collected in fees and self-generated revenue and statutory dedications relative to program income. The Office of Motor Vehicles is the primary collector for fees and self-generated revenue for the entire department. In FY 18, OMV reverted \$30 million to SGF, and in FY 19 reverted \$11 million. OMV actually collected \$192 million in FSGR in FY 19 and transferred out to other agencies within the department \$133.6 million, with the majority (\$117 million) going to the Office of State Police.

OFFICE OF MOTOR VEHICLES

Other Charges Detail

Other Charges

Amount	Description
\$3,973,203	OTS payments
\$900,000	Trucking Research Council expenditures
\$386,398	Federal grant budget authority
\$325,000	Unfunded IAT emergency authority
\$200,000	Acquisitions and repairs
\$5,784,601	Total Other Charges

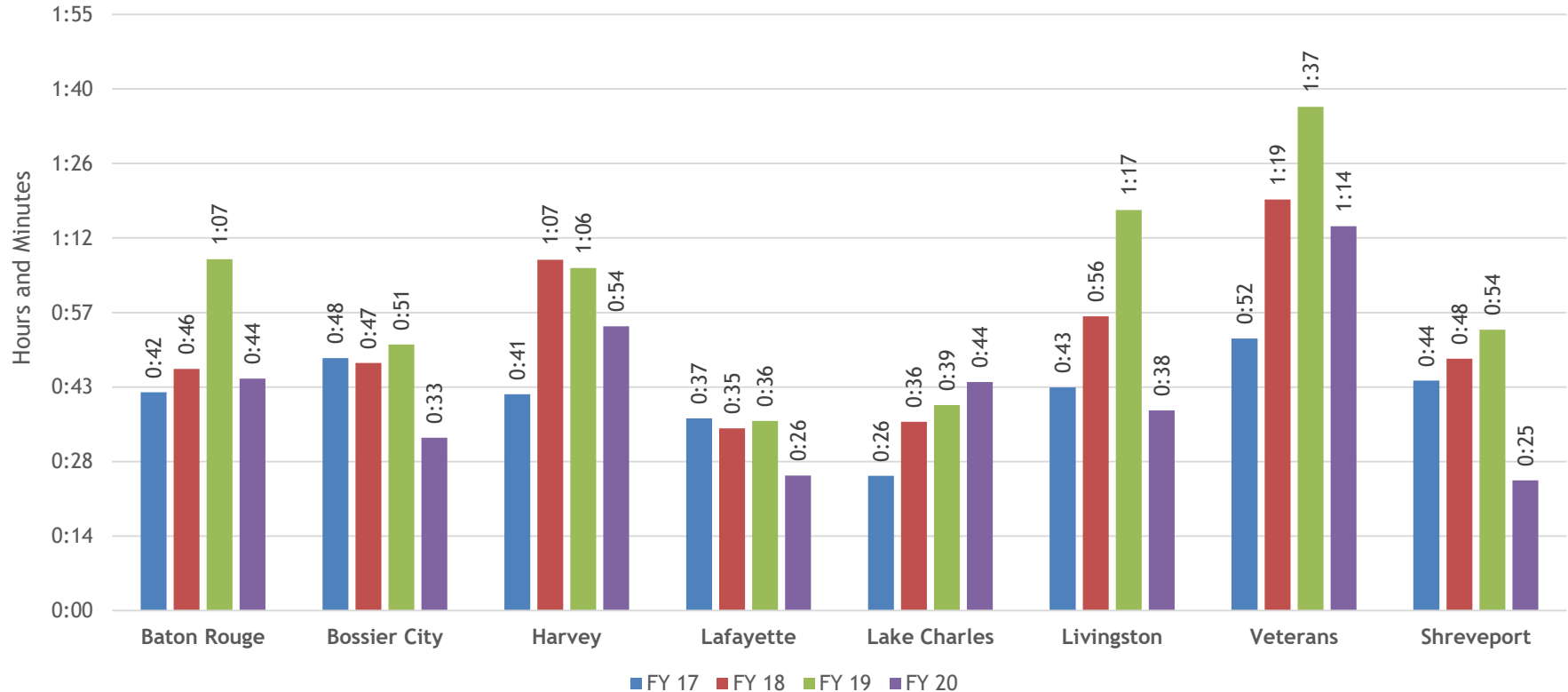
Interagency Transfers

Amount	Description
\$10,323,752	Office of Technology Services
\$1,320,299	State Mail- Postage
\$961,618	Federal grant budget authority
\$539,619	Office of Risk Management fees
\$215,805	State Treasury fees
\$145,306	Civil Service/CPTP fees
\$80,603	Rent in state owned buildings
\$74,430	Office of State Police- auto repairs
\$50,646	Office of State Procurement
\$29,732	Uniform Payroll System (UPS) fees
\$20,213	Capitol Police
\$13,762,023	Total OC-Interagency Transfers

OFFICE OF MOTOR VEHICLES

Wait Times at Larger OMV Offices

AVERAGE WAIT TIMES

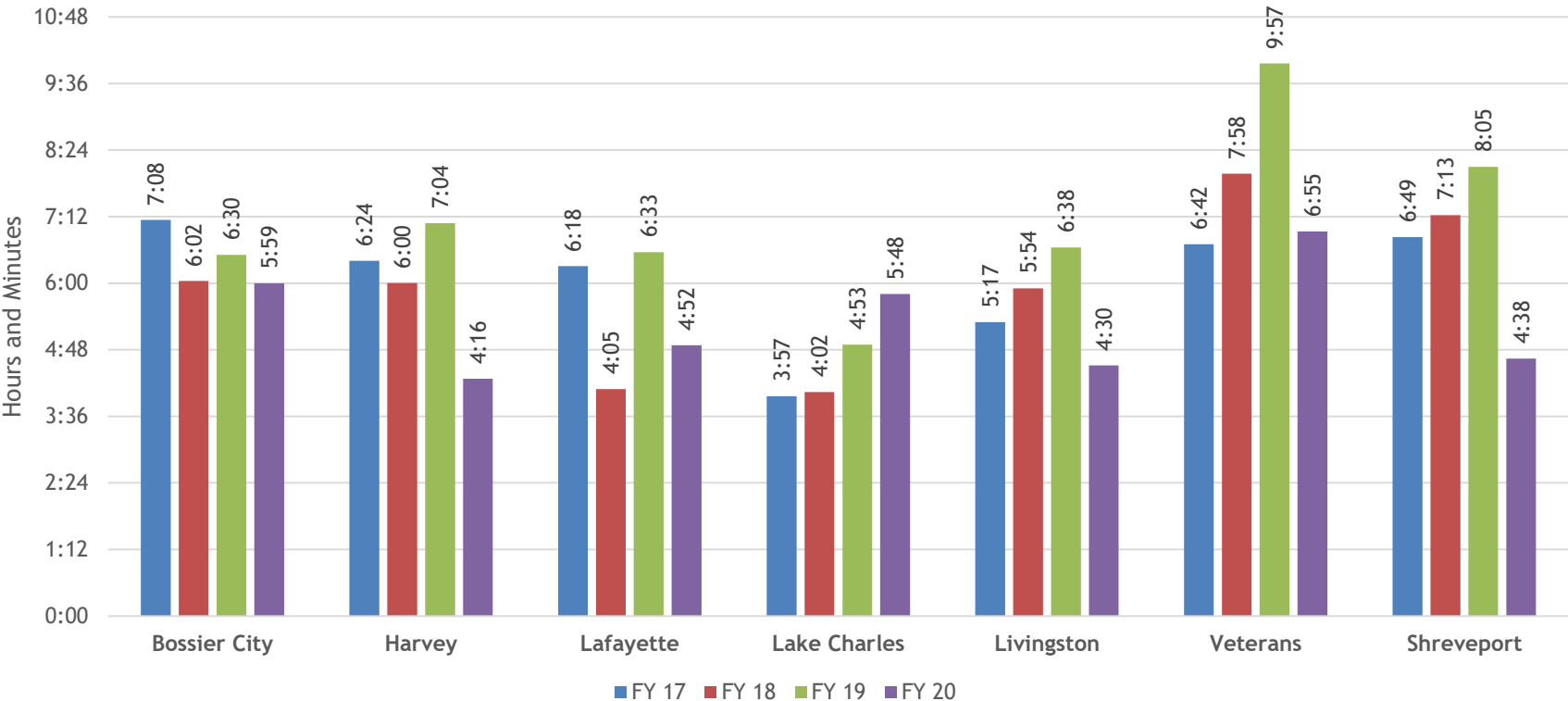


Source: Information provided by Public Safety Services

OFFICE OF MOTOR VEHICLES

Wait Times at Larger OMV Offices

MAXIMUM WAIT TIMES



Source: Information provided by Public Safety Services

OFFICE OF MOTOR VEHICLES



Karen St. Germain

Commissioner

225-925-6161

Staci Hoyt

Assistant Commissioner

225-925-6161

OFFICE OF THE STATE FIRE MARSHAL

The Mission of the Office of the State Fire Marshal is to uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development.

Arson Investigations

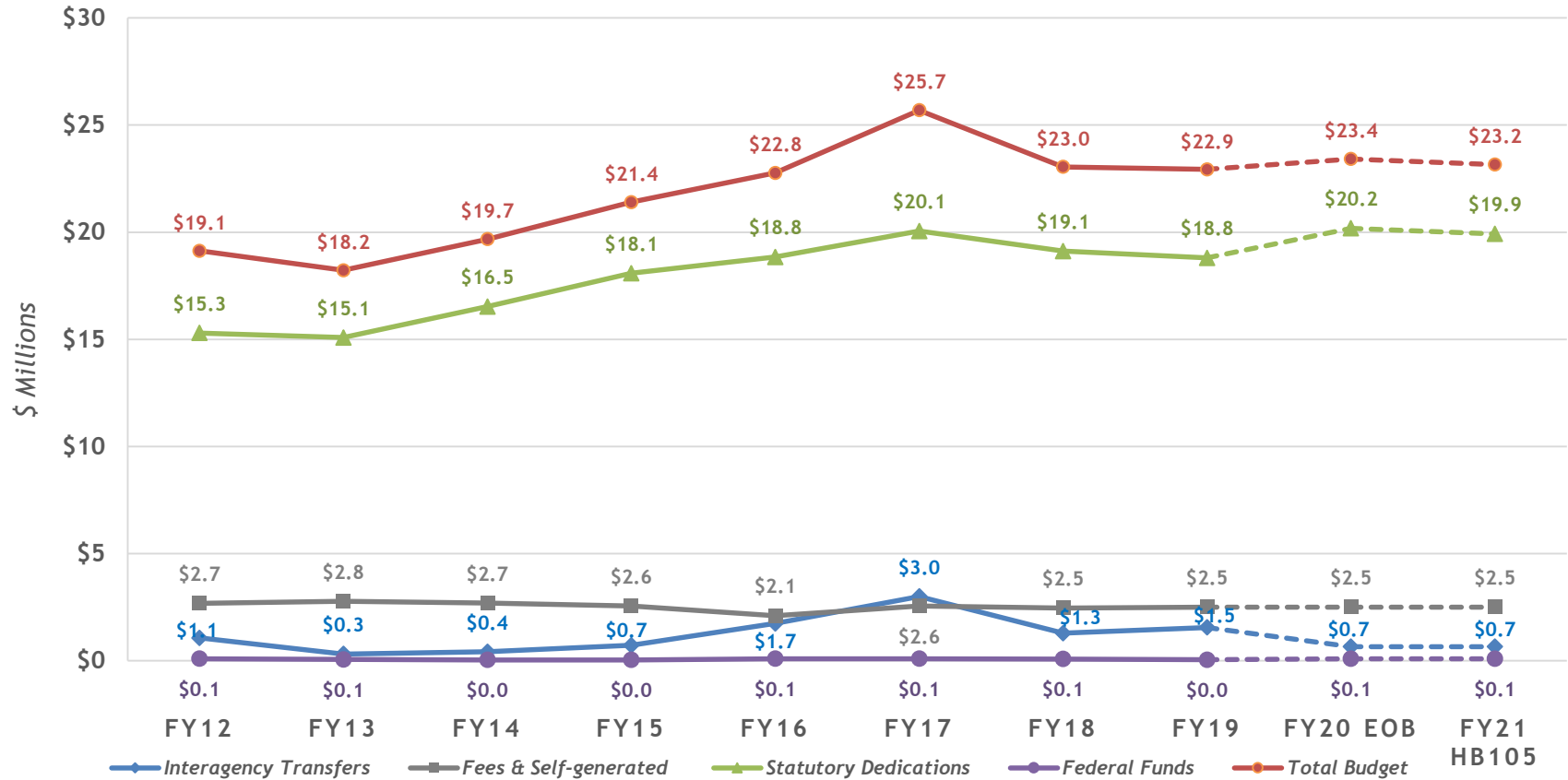


Fire Prevention

- Fire and Safety Inspections
- Plan Review
- Arson Enforcement
- Executive Program
- Education

OFFICE OF THE STATE FIRE MARSHAL

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

OFFICE OF THE STATE FIRE MARSHAL

Funding Change Comparison

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$37,000	\$0	\$0	\$0	0.0%	(\$37,000)	(100.0%)
IAT	\$1,549,113	\$651,000	\$651,000	\$0	0.0%	(\$898,113)	(58.0%)
FSGR	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0.0%	\$0	0.0%
STAT DED	\$18,799,943	\$19,913,077	\$19,913,077	\$0	0.0%	\$1,113,134	5.9%
FEDERAL	\$45,342	\$90,600	\$90,600	\$0	0.0%	\$45,258	99.8%
Total	\$22,931,398	\$23,154,677	\$23,154,677	\$0	0.0%	\$223,279	1.0%

OFFICE OF THE STATE FIRE MARSHAL

Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$8,582,849	\$8,256,667	\$8,250,818	(\$5,849)	(0.1%)	(\$332,031)	(3.9%)
Other Compensation	\$311,917	\$312,576	\$312,576	\$0	0.0%	\$659	0.2%
Related Benefits	\$4,749,744	\$6,491,346	\$6,558,405	\$67,059	1.0%	\$1,808,661	38.1%
Travel	\$161,324	\$197,000	\$197,000	\$0	0.0%	\$35,676	22.1%
Operating Services	\$661,826	\$665,427	\$665,427	\$0	0.0%	\$3,601	0.5%
Supplies	\$433,956	\$432,417	\$432,417	\$0	0.0%	(\$1,539)	(0.4%)
Professional Services	\$6,479	\$7,219	\$7,219	\$0	0.0%	\$740	11.4%
Other Charges	\$8,023,303	\$6,792,025	\$6,730,815	(\$61,210)	(0.9%)	(\$1,292,488)	(16.1%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$22,931,398	\$23,154,677	\$23,154,677	\$0	0.0%	\$223,279	1.0%



\$67K Related Benefits

Increase from the standard base adjustment to related benefits and group insurance rate.



\$61K Other Charges

Net increases in state-wide mandated expenditures.

OFFICE OF STATE FIRE MARSHAL

FY 19 Unspent Authority

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$37,000	\$37,000	\$0
IAT	\$2,551,000	\$1,549,113	(\$1,001,887)
FSGR	\$2,500,000	\$2,511,653	\$11,653
SD	\$20,013,977	\$20,278,511	\$264,534
FED	\$90,600	\$45,342	(\$45,258)
TOTAL	\$25,192,577	\$24,421,619	(\$770,958)

The agency collected \$771K less than the FY19 budget. The majority of excess budget authority over collections was in interagency transfers and federal funds. The department collected more than budgeted in fees and self-generated revenue. The excess statutory dedications was carried forward into FY 20.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$37,000	\$37,000	\$0
IAT	\$1,549,113	\$1,549,113	\$0
FSGR	\$2,511,653	\$2,500,000	(\$11,653)
SD	\$20,278,511	\$18,799,943	(\$1,478,568)
FED	\$45,342	\$45,342	\$0
TOTAL	\$24,421,619	\$22,931,398	(\$1,490,221)

The agency spent \$1.5 million less than they collected in fees and self-generated revenue and statutory dedications relative to program income. The Fire Marshal transferred \$387K from the Fire Marshal Fund to State General Fund at the end of the year. The remaining funds retained balances at the end of the year.

OFFICE OF THE STATE FIRE MARSHAL

Other Charges Detail

Other Charges

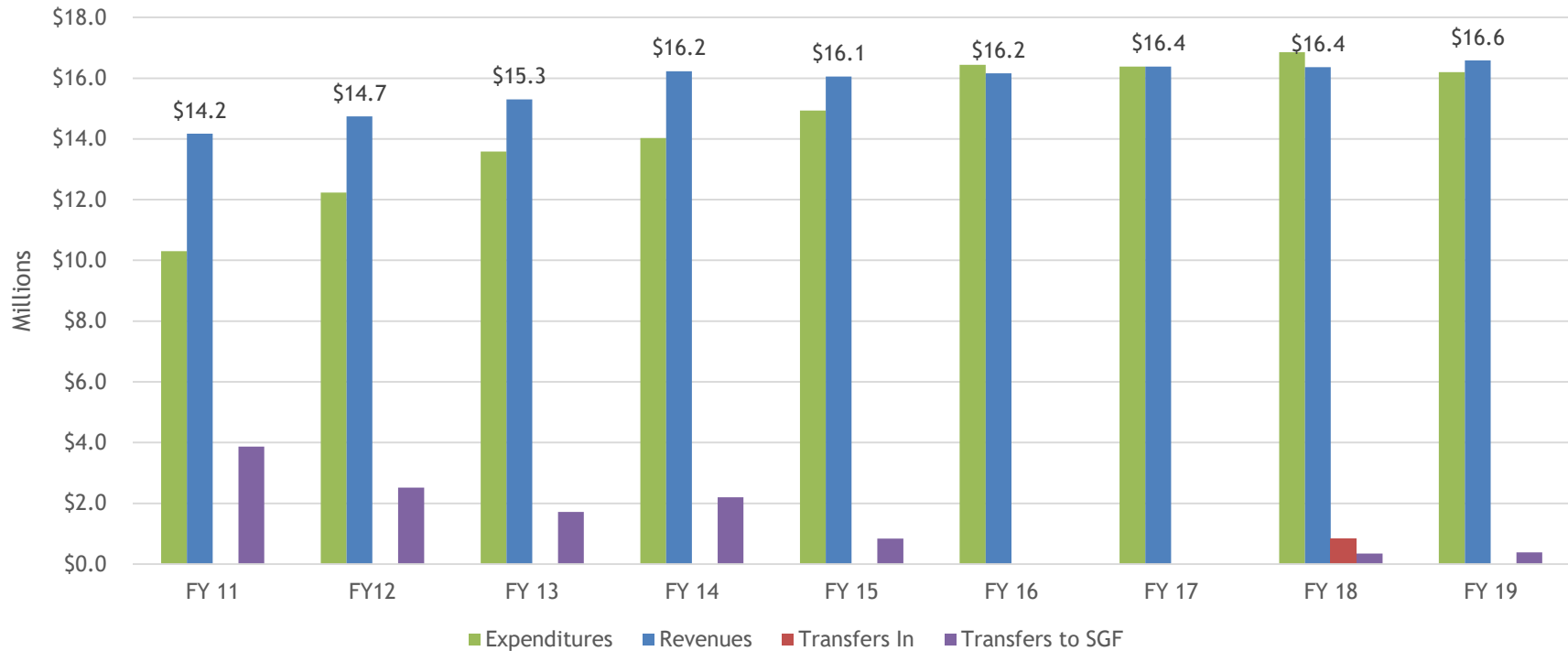
Amount	Description
\$1,750,000	Medical and life insurance for volunteer firefighters.
\$500,000	Acquisitions and repairs
\$389,629	Office Technology Services
\$381,000	Unobligated emergency IAT
\$250,000	Volunteer firefighter's tuition fund payments
\$50,000	Assistance to local fire departments
\$3,320,629	Total Other Charges

Interagency Transfers

Amount	Description
\$956,792	back office functions.
\$817,714	Office of Technology Services fees
\$575,070	Office of Risk Management (ORM) fees
\$450,000	Fuel and maintenance expenses payable to the Office of State Police
\$300,000	LEAF budget authority
\$172,165	Rent and maintenance in state buildings
\$63,457	Civil Service fees
\$50,000	Fire protection services at Camp Minden.
\$9,490	Office of State Procurement
\$8,264	Uniform Payroll System (UPS) fees
\$7,234	State Treasury fees
\$3,410,186	Total OC-Interagency Transfers

OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Fund History



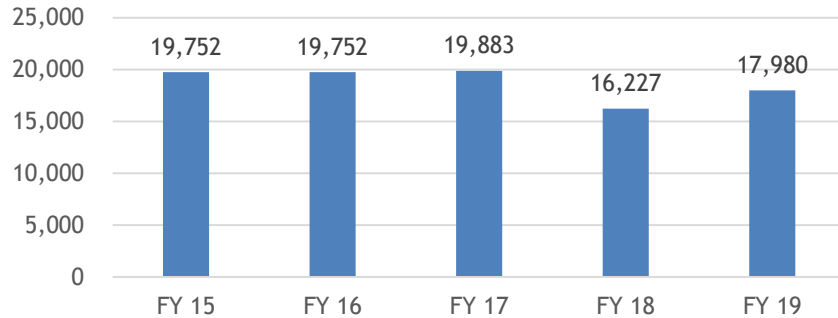
Fire Marshal Fund balances revert to the State General Fund unless a BA-7 is approved to carry funds forward.

Source: State Treasurer as of 12/15/2019

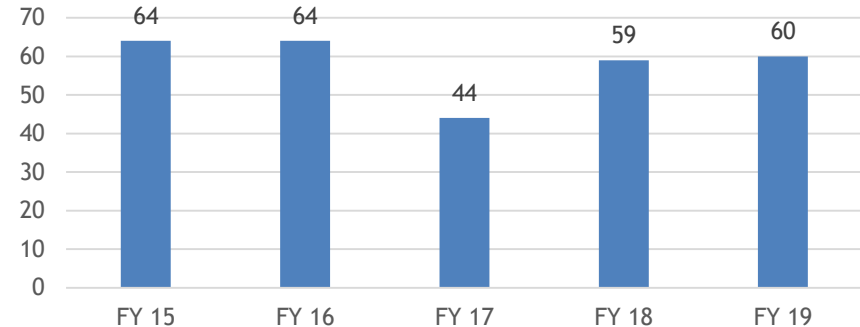
OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Metrics

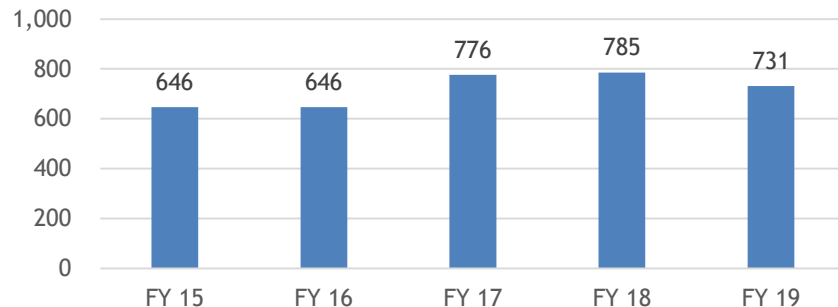
Total number of fires reported



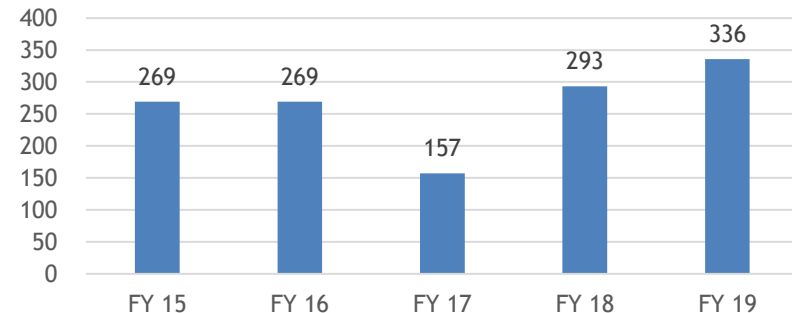
Total number of fire-related deaths



Number of arson investigations conducted



Number of investigations determined to be incendiary



DEPARTMENT CONTACTS



Butch Browning
Assistant Secretary

225-925-4911

LOUISIANA GAMING CONTROL BOARD



The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming industry.

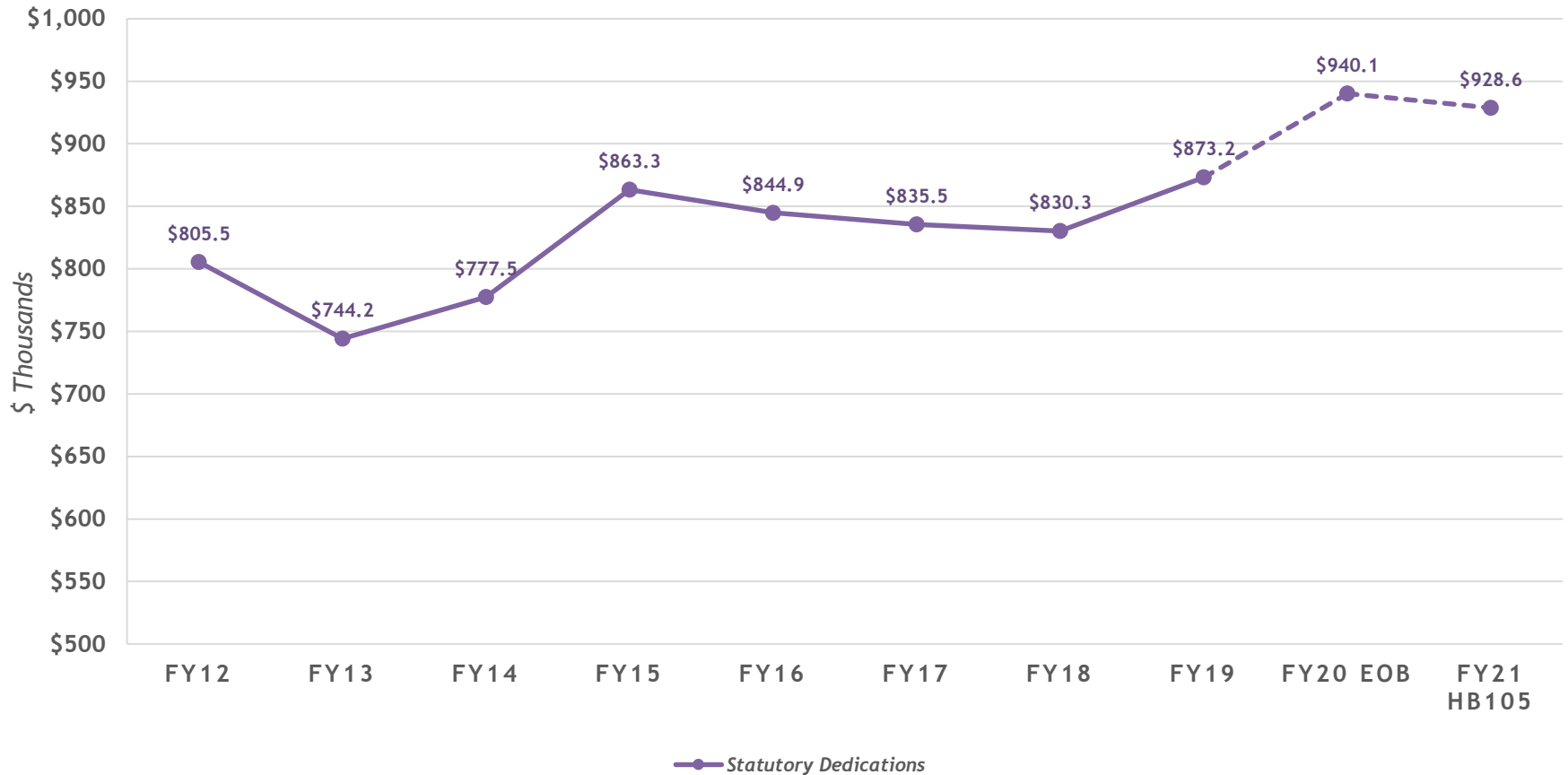
Gaming Regulation

The LGCB, pursuant to provisions of R.S. 27:15, has regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations. The board is responsible for denying gaming licensing or permits submitted by known disqualified and unsuitable persons.

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating all criminal and corrupt influences on the gaming industry.

LOUISIANA GAMING CONTROL BOARD

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

LOUISIANA GAMING CONTROL BOARD

Funding Change Comparison

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$873,200	\$940,121	\$928,629	(\$11,492)	(1.2%)	\$55,429	6.3%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$873,200	\$940,121	\$928,629	(\$11,492)	(1.2%)	\$55,429	6.3%

LOUISIANA GAMING CONTROL BOARD

Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$213,514	\$222,587	\$224,203	\$1,616	0.7%	\$10,689	5.0%
Other Compensation	\$280,605	\$281,484	\$281,484	\$0	0.0%	\$879	0.3%
Related Benefits	\$134,128	\$164,887	\$146,765	(\$18,122)	(11.0%)	\$12,637	9.4%
Travel	\$26,923	\$29,389	\$29,389	\$0	0.0%	\$2,466	9.2%
Operating Services	\$42,974	\$44,692	\$44,692	\$0	0.0%	\$1,718	4.0%
Supplies	\$31,368	\$31,389	\$31,389	\$0	0.0%	\$21	0.1%
Professional Services	\$45,147	\$66,717	\$66,717	\$0	0.0%	\$21,570	47.8%
Other Charges	\$98,541	\$98,976	\$103,990	\$5,014	5.1%	\$5,449	5.5%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$873,200	\$940,121	\$928,629	(\$11,492)	(1.2%)	\$55,429	6.3%



\$1,616 Salaries

Increase in market rate adjustments.



\$18K Related Benefits

Decrease in related benefits.



\$5,014 Other Charges

Increase in Risk Management fees.

LOUISIANA GAMING CONTROL BOARD

FY 19 Unspent Authority

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$0	\$0	\$0
FSGR	\$0	\$0	\$0
SD	\$902,051	\$873,200	(\$28,851)
FED	\$0	\$0	\$0
TOTAL	\$902,051	\$873,200	(\$28,851)

The department collected \$28,851 less than the FY19 budget.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$0	\$0	\$0
FSGR	\$0	\$0	\$0
SD	\$873,200	\$873,200	\$0
FED	\$0	\$0	\$0
TOTAL	\$873,200	\$873,200	\$0

The department expended all funds collected.

LOUISIANA GAMING CONTROL BOARD

Ronnie Jones
Chairman

225-925-1846



LIQUEFIED PETROLEUM GAS COMMISSION



The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public.

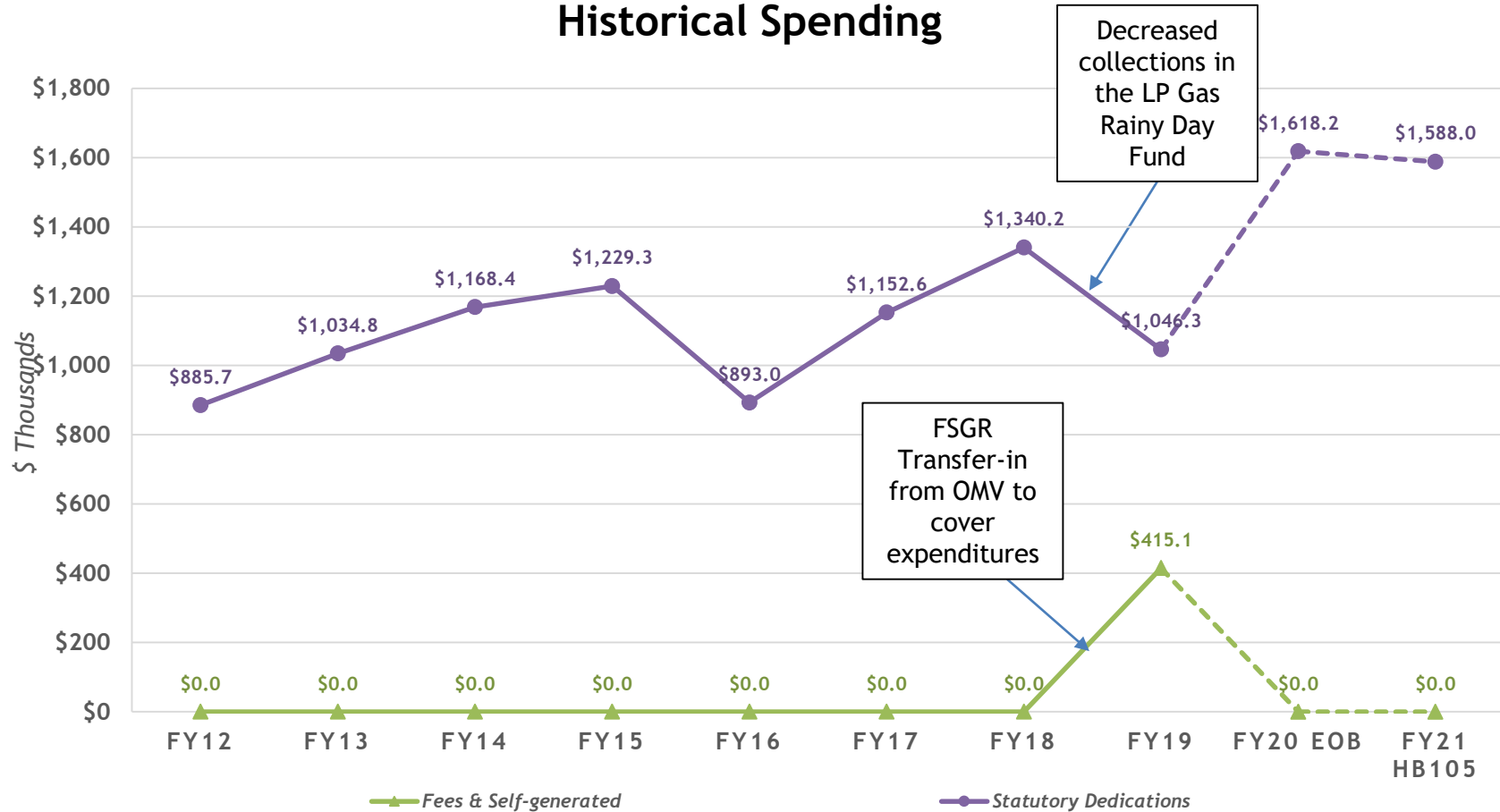
LP Gas Regulation

The Liquefied Petroleum Gas Commission is charged with the responsibility of regulating the liquefied petroleum gas and anhydrous ammonia commercial distribution system within the state. This is necessary because of potential danger associated with the storage, transportation, and ultimate use of these gases, which are normally handled in a liquid state under high pressure in special containers.

The goal of the Liquefied Petroleum Gas Commission is to reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

LIQUEFIED PETROLEUM GAS COMMISSION

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

LIQUEFIED PETROLEUM GAS COMMISSION

Funding Change Comparison

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$415,061	\$0	\$191,647	\$191,647	0.0%	(\$223,414)	(53.8%)
STAT DED	\$1,046,271	\$1,587,979	\$1,350,532	(\$237,447)	(15.0%)	\$304,261	29.1%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$1,461,332	\$1,587,979	\$1,542,179	(\$45,800)	(2.9%)	\$80,847	5.5%



\$192K Fees and Self-generated revenue

Increased need for FSGR due to lower collections in the LP Gas Rainy Day Fund.



\$237K Statutory Dedications

Decrease in collections in the LP Gas Rainy Day Fund.

LIQUEFIED PETROLEUM GAS COMMISSION

Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$653,256	\$682,953	\$717,008	\$34,055	5.0%	\$63,752	9.8%
Other Compensation	\$14,860	\$81,339	\$81,339	\$0	0.0%	\$66,479	447.4%
Related Benefits	\$320,595	\$434,365	\$373,726	(\$60,639)	(14.0%)	\$53,131	16.6%
Travel	\$34,986	\$35,000	\$35,000	\$0	0.0%	\$14	0.0%
Operating Services	\$16,767	\$24,556	\$24,556	\$0	0.0%	\$7,789	46.5%
Supplies	\$6,185	\$6,300	\$6,300	\$0	0.0%	\$115	1.9%
Professional Services	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Charges/IAT	\$414,683	\$323,466	\$304,250	(\$19,216)	(5.9%)	(\$110,433)	(26.6%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$1,461,332	\$1,587,979	\$1,542,179	(\$45,800)	(2.9%)	\$80,847	5.5%



\$34K Salaries

Increase in the market rate for classified employees and salary base adjustment.



\$61K Related Benefits

Decrease in related benefits base and retirement rate.



\$19K Other Charges/IAT

Decrease in Risk Management premiums.

LIQUEFIED PETROLEUM GAS COMMISSION

FY 19 Unspent Authority

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$0	\$0	\$0
FSGR	\$415,061	\$415,061	\$0
SD	\$1,090,697	\$1,615,013	\$524,316
FED	\$0	\$0	\$0
TOTAL	\$1,505,758	\$2,030,074	\$524,316

The department collected \$524K more than the FY19 budget.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$0	\$0	\$0
FSGR	\$415,061	\$415,061	\$0
SD	\$1,615,013	\$1,046,271	(\$568,742)
FED	\$0	\$0	\$0
TOTAL	\$2,030,074	\$1,461,332	(\$568,742)

The department spent \$569K less than collected. \$524K was collected over budget authority and spent \$45K less than budgeted.

LIQUEFIED PETROLEUM GAS COMMISSION

John Alario
Executive Director

225-925-4895



LOUISIANA HIGHWAY SAFETY COMMISSION



The mission of the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.



Traffic Safety

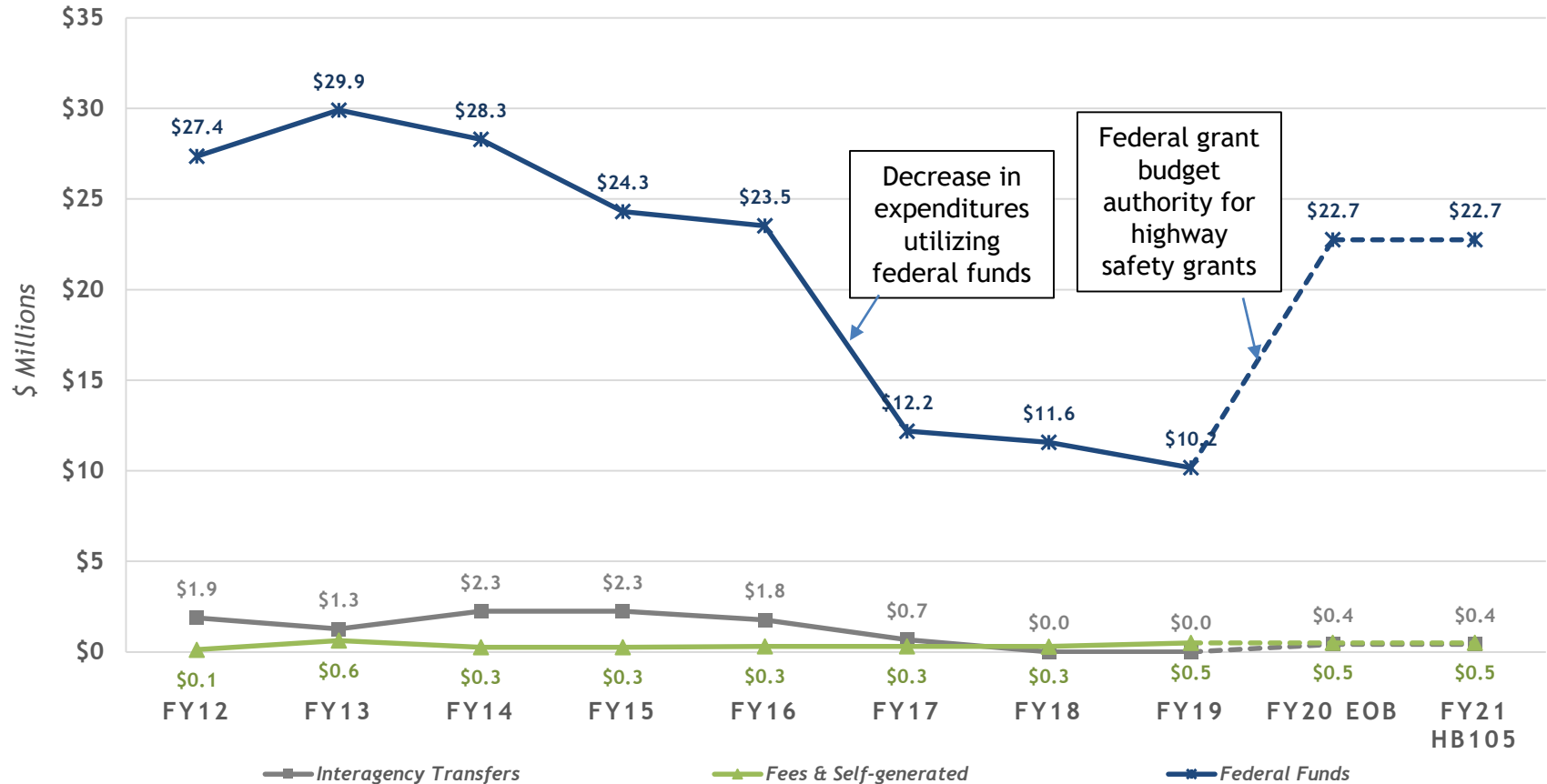
The Louisiana Highway Safety Commission (LHSC) is responsible for developing and administering the state's traffic safety program. The governor appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities.

The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA). The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles. The LHSC, through its Administrative Program, administers the state's highway safety grant program in accordance with the provisions of federal laws, regulations, and guidelines.



LOUISIANA HIGHWAY SAFETY COMMISSION

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

LOUISIANA HIGHWAY SAFETY COMMISSION

Funding Change Comparison

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$412,350	\$412,350	\$0	0.0%	\$412,350	0.0%
FSGR	\$503,131	\$503,131	\$503,131	\$0	0.0%	\$0	0.0%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$10,174,185	\$22,747,732	\$22,745,452	(\$2,280)	(0.0%)	\$12,571,267	123.6%
Total	\$10,677,316	\$23,663,213	\$23,660,933	(\$2,280)	(0.0%)	\$12,983,617	121.6%

LOUISIANA HIGHWAY SAFETY COMMISSION

Expenditure Change Comparison

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$822,913	\$990,793	\$1,008,063	\$17,270	1.7%	\$185,150	22.5%
Other Compensation	\$14,030	\$40,000	\$40,000	\$0	0.0%	\$25,970	185.1%
Related Benefits	\$446,758	\$637,334	\$603,445	(\$33,889)	(5.3%)	\$156,687	35.1%
Travel	\$64,304	\$104,361	\$104,361	\$0	0.0%	\$40,057	62.3%
Operating Services	\$36,366	\$49,359	\$49,359	\$0	0.0%	\$12,993	35.7%
Supplies	\$18,878	\$69,468	\$69,468	\$0	0.0%	\$50,590	268.0%
Professional Services	\$3,511,920	\$4,177,050	\$4,177,050	\$0	0.0%	\$665,130	18.9%
Other Charges/IAT	\$5,762,147	\$17,594,848	\$17,609,187	\$14,339	0.1%	\$11,847,040	205.6%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$10,677,316	\$23,663,213	\$23,660,933	(\$2,280)	(0.0%)	\$12,983,617	121.6%



\$17K Salaries

Increase in the market rate for classified employees and decrease in salary base adjustment.



\$34K Related Benefits

Decrease in related benefits base and retirement rate.



\$14K Other Charges/IAT

Increase in grant related expenditures.

LOUISIANA HIGHWAY SAFETY COMMISSION

FY 19 Unspent Authority

Did department collect all revenue budgeted?

	Final Budget <i>(w/o carryforward)</i>	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$2,653,350	\$0	(\$2,653,350)
FSGR	\$503,131	\$503,131	\$0
SD	\$0	\$0	\$0
FED	\$35,065,923	\$10,174,185	(\$24,891,738)
TOTAL	\$38,222,404	\$10,677,316	(\$27,545,088)

The agency did not receive any of its expected IAT funds.
The agency did not collect \$25 million in federal funds budgeted.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$0	\$0	\$0
FSGR	\$503,131	\$503,131	\$0
SD	\$0	\$0	\$0
FED	\$10,174,185	\$10,174,185	\$0
TOTAL	\$10,677,316	\$10,677,316	\$0

The agency expended all funds collected.

LOUISIANA HIGHWAY SAFETY COMMISSION

Lisa Freeman
Director
225-925-6991



SCHEDULE 20- SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

Located in Schedule 20-966 of HB 105

- Supplemental Pay to Law Enforcement Personnel was established in R.S. 40:1666 to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace.
- To qualify for state supplemental pay, municipal police officers and deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.
- Municipal firefighters must complete and pass a certified fireman's training program and have one year of service.
- Constables and Justices of the Peace receive supplemental payments of \$100 per month.
- Municipal police, firefighters, and deputy sheriffs receive supplemental payments of \$500 per month.
- Municipal police, firefighters, constables and justices of the peace supplemental payments are administered by the Department of Public Safety, Office of Management and Finance and payments are sent directly to the individual receiving the payment.
- Deputy Sheriffs' supplemental pay is administered by the Department of the Treasury and payments are sent to the local Sheriff's departments.
- **There are no other states that pay state supplemental payments to local law enforcement.**

SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

Funding Change Comparison

Program	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Actuals		# Law Enforcement
				\$	%	\$	%	
Municipal Police	\$35,531,921	\$35,274,083	\$35,274,083	\$0	0.0%	(\$257,838)	(0.7%)	5,658
Firefighters	\$35,004,716	\$34,072,000	\$34,282,000	\$210,000	0.6%	(\$722,716)	(2.1%)	5,769
Constables and Justices of the Peace	\$933,671	\$980,000	\$980,000	\$0	0.0%	\$46,329	5.0%	721
Deputy Sheriff	\$51,264,324	\$53,716,000	\$53,716,000	\$0	0.0%	\$2,451,676	4.8%	8,974
Total	\$122,734,632	\$124,042,083	\$124,252,083	\$210,000	0.2%	\$1,517,451	1.2%	21,122

State General Fund is the only means of finance. Payments are required by the State Constitution and are non-discretionary.



\$210K Firefighters

Provides for an increase in State General Fund (Direct) to provide supplemental pay for fire protection officers of the Plaquemines Port Harbor and Terminal District in accordance with Act 95 of the 2019 Regular Legislative Session.